

The 2023-2024 Budget Process

The budget process for the 2023-2024 school year is under way. Throughout the budget process, presentations and budget documents will be posted here. We encourage community members to participate in the process and join us at budget presentations and workshops so that their voice can be heard.

April 28, 2023 Update

- [Board of Education Letter to the Community](#) [page 1](#)
 - [Supporting Information for Letter Above](#) [page 2-5](#)
- [Board of Education Letter to the Board of Finance April 26, 2023](#) [page 6-7](#)

April 4, 2023 Update

The Board of Finance and the Board of Education held a joint meeting on April 4, 2023. Below is information shared/discussed at that meeting.

- [Response to Questions from the Board of Finance to the Board of Education](#) [page 8-19](#)
- [Connecticut General Statute §10-222 Appropriations and Budget](#) [page 20-21](#)
- [Colchester Town Charter](#)
- [Memorandum of Understanding for Section C-601 C of the Town Charter](#)
- [Staffing and Program Reductions Over the Last 10 Years](#) [page 22-46](#)

Budget Documents

- [Budget Reduction Proposal](#) [page 47-49](#)
- [Board of Education Adopted Budget](#) [page 50-57](#)
- [Board of Education Adopted 2023-2024 Line Item Budget](#) [page 58-67](#)
- [2023-2024 Munis Budget Level Report](#) [page 68-81](#)
- [Explanation of Budget Codes](#) [page 82-83](#)
- [Historical Munis Budget Comparison](#) [page 84-86](#)
- [Tuition Revenue](#) [page 87](#)
- [High School Athletics Budget](#) [page 88](#)
- [Programs Funded by Grants](#) [page 89-94](#)
- [Superintendent's Proposed Budget for 2023-2024](#) [page 95-102](#)

Budget Presentations

- [February 7, 2023 Superintendent's Budget Presentation](#)
- [February 14, 2023 Principal and Directors' Presentation](#)
- [March 7, 2023 Presentation to the Board of Finance](#)

Supporting Documents

- [Enrollment History](#) [page 103](#)
- [Enrollment Projection](#) [page 104-127](#)
- [BOE Budget Survey 2023-2024](#) [page 128-132](#)
- [CPS Staffing History](#) [page 133](#)
- [Sections and Average Class Sizes for SY 2022-2023](#) [page 134-139](#)
- [Security Assessment](#) [page 140-142](#)

- [Board of Finance Special Meeting Minutes of May 12, 2021](#)
- [Estimated Education Cost Sharing \(ECS\) Formula Phase In/Out Schedule](#) [page 143](#)
- [Explanation Relative to Special Education Increase](#) [page 144-150](#)
- [Projected Tuition for Out of District Students](#) [page 151](#)
- [Technology Reserve Plan](#) [page 152-153](#)
- [Capital Outlay/Improvement List](#) [page 154](#)

How Does Colchester Compare?

- Roles and Responsibilities
 - [Central Office](#)
 - [Bacon Academy](#)
 - [William J. Johnston Middle School](#)
 - [Jack Jackter Intermediate School](#)
 - [Colchester Elementary School](#)
 - [Pupil Services and Special Education](#)
 - [State Mandates in Title 10 Pertaining to School Districts](#)
- [School and District Staffing Comparisons](#)
- [DRG D Per Pupil Expenditure & Median Income](#)
- [Area District Per Pupil Expenditure & Median Income](#)
- [PPE Adjusted for Inflation](#)

Current and Past Adopted Education Budgets can be found [here](#).



COLCHESTER BOARD OF EDUCATION

We Create Innovative Thinkers for a Dynamic World

Daniel P. Sullivan, III
Superintendent of Schools

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Donna Antonacci

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Michelle Millington

Christopher Rivers

April 28, 2023

Dear Colchester Residents,

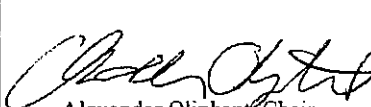
We thank you for your continued support throughout this budget season. The Board of Education (BOE) is looking forward to this Tuesday's workshop with the Board of Finance (BOF). We anticipate it will be our last workshop. Please attend and support our community's schools in person. As a Board, we have brought forth as much information as possible in an effort to create trust and clarity about how this budget will affect scholastic programs.

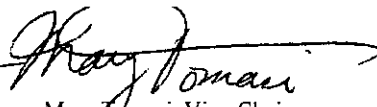
The BOE is grateful for the creative suggestions from the BOF to reclassify some one-time expenses. Every BOE member is saddened to consider the possible budget reductions and program eliminations that were outlined at the last workshop. In particular, the elimination of World Language at WJ and a return to Colchester half-day Kindergarten would be steps backward for our community. Consider this when you attend Tuesday's workshop: Maintaining those two items in the budget would be less than .65 cents per week for the median homeowner.

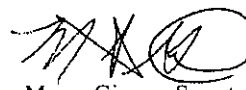
Come to the meeting Tuesday at 5:30pm at Town Hall, and check out the calculations on the [website](#).

Sincerely,

Colchester Board of Education


Alexander Oliphant, Chair


Mary Tomasi, Vice-Chair


Margo Gignac, Secretary


Donna Antonacci


Rosemary Gignac


Michelle Millington


Christopher Rivers

BOE Budget of \$44,979,351 with Reclassifying

#	Appraised	Assessed	26.82*	28.42**	Difference	Month	Week
1	251900	176300	\$ 4,728.37	\$ 5,010.45	\$282.08	\$ 23.51	\$ 5.42
2	255300	178700	\$ 4,792.73	\$ 5,078.65	\$285.92	\$ 23.83	\$ 5.50
3	255300	178800	\$ 4,795.42	\$ 5,081.50	\$286.08	\$ 23.84	\$ 5.50
4	255500	178900	\$ 4,798.10	\$ 5,084.34	\$286.24	\$ 23.85	\$ 5.50

BOE Budget of \$43,914,308 with World Language & Full Day Kindergarten

#	Appraised	Assessed	26.82*	28.05	Difference	Month	Week
1	251900	176300	\$ 4,728.37	\$ 4,945.22	\$216.85	\$ 18.07	\$ 4.17
2	255300	178700	\$ 4,792.73	\$ 5,012.54	\$219.80	\$ 18.32	\$ 4.23
3	255300	178800	\$ 4,795.42	\$ 5,015.34	\$219.92	\$ 18.33	\$ 4.23
4	255500	178900	\$ 4,798.10	\$ 5,018.15	\$220.05	\$ 18.34	\$ 4.23

BOE Budget of \$43,664,271 Without World Language & Full Day Kindergarten

#	Appraised	Assessed	26.82*	27.88**	Difference	Month	Week
1	251900	176300	\$ 4,728.37	\$ 4,915.24	\$186.88	\$ 15.57	\$ 3.59
2	255300	178700	\$ 4,792.73	\$ 4,982.16	\$189.42	\$ 15.79	\$ 3.64
3	255300	178800	\$ 4,795.42	\$ 4,984.94	\$189.53	\$ 15.79	\$ 3.64
4	255500	178900	\$ 4,798.10	\$ 4,987.73	\$189.63	\$ 15.80	\$ 3.65

*Above are based on median homes values published in the 2022-2023 Town Budget book page 15 see link below

https://www.colchesterct.gov/sites/g/files/vyhlif4286/f/uploads/adopted_budget_book_for_ref4.pdf

*Current Mill Rate

**New mill rate if proposed budget is adopted and all other factors including other appropriations, revenues, amount to be raised by taxation, and reserve for uncollected revenue remained unchanged.

Town of Colchester
FY 2023-2024 Proposed Budget
Budget Summary & Mill Rate Calculation

BUDGET SUMMARY

	<u>EDUCATION</u>	<u>TOWN</u>	<u>DEBT SERVICE</u>	<u>TRANSFERS/ CAPITAL</u>	<u>TOTAL</u>
Appropriations	44,979,351	12,829,516	2,075,164	718,221	60,602,252
Estimated Revenue	12,934,278	3,237,602	0	90,000	16,261,880
Amount to be Raised by Taxation	32,045,073	9,591,914	2,075,164	628,221	44,340,372
MILLS	20.54	6.15	1.33	0.40	28.42

MILL RATE CALCULATION

	<u>DOLLARS</u>	<u>MILLS</u>
Amount to be Raised by Taxation	44,340,372	28.42
Reserve for Uncollected Revenue (estimated 98.9% collection rate)	487,744	0.31
TOTAL TAX WARRANT	44,828,116	28.73

Grand List	1,543,354,000	2023-24 Proposed Mill Rate	28.73
Estimated Prorates	1,500,000	2022-23 Mill Rate	26.82
M. V. Supplement	19,500,000	Increase in Mill Rate	1.91
Less Estimated BAA and adjustments	<u>(4,500,000)</u>		
List Net	1,559,854,000		

**Town of Colchester
FY 2023-2024 Proposed Budget
Budget Summary & Mill Rate Calculation**

BUDGET SUMMARY

	EDUCATION	TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	TOTAL
Appropriations	43,914,308	12,829,516	2,075,164	718,221	59,537,209
Estimated Revenue	12,934,278	3,237,602	0	90,000	16,261,880
Amount to be Raised by Taxation	30,980,030	9,591,914	2,075,164	628,221	43,275,329
MILLS	19.86	6.15	1.33	0.40	27.74

MILL RATE CALCULATION

	DOLLARS	MILLS
Amount to be Raised by Taxation	43,275,329	27.74
Reserve for Uncollected Revenue (estimated 98.9% collection rate)	476,029	0.31
TOTAL TAX WARRANT	43,751,358	28.05

Grand List	1,543,354,000	2023-24 Proposed Mill Rate	28.05
Estimated Prorates	1,500,000	2022-23 Mill Rate	26.82
M. V. Supplement	19,500,000	Increase in Mill Rate	1.23
Less Estimated BAA and adjustments	<u>(4,500,000)</u>		
List Net	1,559,854,000		

Town of Colchester
FY 2023-2024 Proposed Budget
Budget Summary & Mill Rate Calculation

BUDGET SUMMARY

	<u>EDUCATION</u>	<u>TOWN</u>	<u>DEBT SERVICE</u>	<u>TRANSFERS/ CAPITAL</u>	<u>TOTAL</u>
Appropriations	43,664,271	12,829,516	2,075,164	718,221	59,287,172
Estimated Revenue	12,934,278	3,237,602	0	90,000	16,261,880
Amount to be Raised by Taxation	30,729,993	9,591,914	2,075,164	628,221	43,025,292
MILLS	19.70	6.15	1.33	0.40	27.58

MILL RATE CALCULATION

	<u>DOLLARS</u>	<u>MILLS</u>
Amount to be Raised by Taxation	43,025,292	27.58
Reserve for Uncollected Revenue (estimated 98.9% collection rate)	473,278	0.30
TOTAL TAX WARRANT	43,498,570	27.88

Grand List	1,543,354,000	2023-24 Proposed Mill Rate	27.88
Estimated Prorates	1,500,000	2022-23 Mill Rate	26.82
M. V. Supplement	19,500,000	Increase in Mill Rate	1.06
Less Estimated BAA and adjustments	<u>(4,500,000)</u>		
List Net	1,559,854,000		



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Date: April 26, 2023

To: Colchester Board of Finance

From: Colchester Board of Education

On Tuesday April 25, 2023 the Board of Education met to review possible reductions to the presented **\$46,157,862.00** budget as requested by the Board of Finance at their meeting on April 19, 2023. The Board of Education presents this list with great reluctance as our membership is concerned about increasing fee obligations to students and parents and the possibility of eliminating critical programs. Unfortunately, our options are truly limited to identifying programs that are not required by the State of Connecticut.

Reclassifying **\$1,178,511.00**

- **Contribution for Energy Project lease payment** - This reduction represents the "Honeywell" payment. BOE has this same payment amount this year and next to pay off the service rendered. The town also has a cost to Honeywell and BOF is willing to discuss using the town's Fund Balance to pay each. For next year, after the audit, the unexpended fund balance may be used for the final payment to reduce BOE debt service. **(\$212,336.00)**
- **Transportation and Tuition for an out of district placement** - Reimbursement to Special Education budget. **(\$695,000.00)**
- **Capital Outlay** - Projects listed in Capital Outlay to be paid out of the Capital Reserve Account. **(\$271,175.00)**

Operational **\$489,591.00**

- **Bus Contract** - Reduction of a Grasso Tech van and a bus run to Windham Technical school. These were removed from the budget because Colchester's designated technical school is Norwich Tech. **(\$127,091.00)**
- **Health Insurance** - Reduction in the Employee Related Insurance line knowing that this reduction will cause the Health Reserve Account Balance to be lower. This is against the recommendation of our vendor who believes we are already underfunding insurance. **(\$250,000.00)**
- **Legal Services** - Reviewing the past eight years of actuals we believe that we can reduce the legal line to \$150,000. **(\$50,000.00)**
- **Capital Outlay** - The remaining balance of the capital outlay will be covered by the Capital Reserve Account. **(\$62,500.00)**

Program Modification & Reductions

\$862,439.12

- **Reduce Staff** - Reduce 2.0 FTE Kindergarten teachers and 1.0 FTE Grade 1 teacher will keep class size in the optimal range of 19-20. **(\$190,225.85)**
- **Reduce Preschool** - Reduce from school day preschool to all half day preschool for non-Special Education Preschool Classroom. This would reduce staff by 1.0 FTE Teacher, 1.0 FTE CDA, and 2.0 FTE Paraprofessional. **(\$188,533.31)**
- **Reduce Kindergarten from a full day program to a half day program** - Modifying Kindergarten to half day would reduce 4.0 FTE kindergarten teachers. **(\$320,262.43)** Increase the transportation line for busing during the day for the half day **-\$82,771.00**
- **Eliminate World Language at the Middle School** - Eliminating World Language at the middle school would reduce staff by 3.0 FTE teachers. Students normally assigned to world languages would be shifted to a study hall (workshop.) **(\$203,500.58)**
- **Benefit Reduction** - Of the 11.0 FTE teacher positions that have been reduced 3 take health benefits. **(\$42,687.94)**

The questions below were sent to the Superintendent and Board of Education on Sunday, April 2, 2023, and the response was submitted to the Board of Finance on Tuesday, April 4, 2023. The questions in black font came directly from the Board of Finance Chair and the Board of Education responses are in blue.

1. Q: 40111 Salaries: Headcount by Step and Level of Education for Certified Salary?

A: In the 2023-2024 budget, there is 234.6 FTE Certified Teaching Staff. The Teachers' Contract and salary assignments are available on the CPS website.

https://cdns5-ss11.sharpschool.com/UserFiles/Servers/Server_7752070/File/Board%20of%20Education/Education%20Budget%20Documents/BY%202023-2024/Colchester%20Adopted%202023-2024%20Line%20Item%20Budget.pdf

Grade	Step	# of Employee
BA	3	1
BA	4	4
BA	5	2
BA	6	3
BA	7	1
BA	12	1
BA	13	1
BA+15	8	1
BA	10	1
BA	13	1
MA	2	2
MA	3	4
MA	4	2
MA	5	7
MA	6	5
MA	7	4
MA	8	2
MA	9	10.6
MA	10	2
MA	11	12
MA	12	5
MA	13	11.4
MA +15	7	1
MA +15	11	1
MA +15	13	7
6TH Year	4	1
6TH Year	7	2
6TH Year	8	1
6TH Year	10	1
6TH Year	11	2
6TH Year	12	5
6TH Year	13	25
6TH Year +15	13	3
Total		234.6

2. Q: Which Teachers are ARPA funding that expired?

A: 2.0 FTE Kindergarten teachers, 1.0 Preschool Teacher, 0.6 FTE Reading Specialist, 1.0 Special Education Teacher, 0.5 Child Development Associate, and 1.0 FTE Special Education Supervisor.

3. **Q: Salary proposed for: (showing over last year's salary) Daniel Sullivan, Charles Hewes, Rachel Linkkila, Heather Petit, Michelle Flynn, Dawn Lepage, Michelle Marceau, Suzie Clark, Alexis Cook (Base, Deferred Comp, Stipends, Travel Comp, Longevity, or any other added comp)**

A: The proposed salary for the Superintendent in 2023-2024 is \$215,000.00, \$17,200.00 for 403b contribution and a \$6,000.00 travel allowance; this is the same salary as 2022-2023, as the salary for the 2023-2024 contract has not yet been established. All non-union contracts are posted on the website. The proposed salary for the Assistant Superintendent in 2023-2024 is \$160,519.00 and a \$8,225.95 contribution to a 457 plan (5% of base salary); this is the same salary as 2022-2023, as a 2023-2024 contract has not been established. Please note Dr. Thomas McDowell authorized a one time \$7,000.00 retirement contribution as compensation to the Assistant Superintendent for taking on the added responsibility as Acting Principal of Bacon Academy. All non-union contracts are posted on the website. The proposed salary for the Business Director in 2023-2024 is \$120,000.00 and a 5% contribution to a 457 plan; this is the same salary as 2022-2023, as a 2023-2024 contract has not been established. All non-union contracts are posted on the website. The proposed salary for the Executive Assistant to the Superintendent in 2023-2024 is \$67,000.00 and a 5% contribution to a 457 plan; this is the same salary as 2022-2023, as a 2023-2024 contract has not been established. All non-union contracts are posted on the website. The proposed salary for the Executive Assistant to the Assistant Superintendent in 2023-2024 is \$56,722.00 and the salary for 2022-2023 was \$50,697.00. The office professional contract is posted on the website. The proposed salary for the Human Resource Assistant in 2023-2024 is \$52,645.00 and a 5% contribution to a 457 plan; this is the same salary as 2022-2023 as a 2023-2024 contract has not been established. All non-union contracts are posted on the website. The proposed salary for the Accountant in 2023-2024 is \$87,800.00 and a 5% contribution to a 457 plan; this is the same salary as 2022-2023, as a 2023-2024 contract has not been established. All non-union contracts are posted on the website. The proposed salary for the Finance Associate in 2023-2024 is \$62,200.00 and a 5% contribution to a 457 plan; this is the same salary as 2022-2023 as a 2023-2024 contract has not been established. All non-union contracts are posted on the website. The proposed salary for the Finance Associate in 2023-2024 is \$61,700.00 and a 5% contribution to a 457 plan; this is the same salary as 2022-2023 as a 2023-2024 contract has not been established. All non-union contracts are posted on the website.

4. **Q: Please clarify the rumors: Does Dan get a \$6,000 travel stipend in addition to his Base of \$215k and Deferred Comp of \$17,200?**

A: The Superintendent's contract for 2022-2023 is a prorated base salary of \$215,000.00, \$17,200.00 contribution to a 403b, and a \$6,000.00 travel allowance. All non-union contracts are posted on the website.

5. Q: Is Dr. Hewes proposed a **\$30k** salary increase? If so, where is the BOE meeting/approval? Does Dr. Hewes get a stipend for his doctorate? What is his increase for next year?
- A: Currently, the Assistant Superintendent makes \$160,519.00 and there is no language in his contract about a stipend for a doctorate. The board has not entered into a contract for the 2023-2024 school year with the Assistant Superintendent. All non-union contracts are posted on the website.
6. Q: 41210 Employee Related Insurance Did you get a Lockin (sp) quote?
- A: The Board of Education did receive information from Lockton concerning the Projected claims at 100%, administrative services fees, discount share fees, PCORI fees, individual and aggregate stop-loss insurance premiums.
7. Q: 41210 Employee Related Insurance This was overfunded and adjusted last year. Are you following the projections and funding methods in place, or did you re-formulate?A: In addition to Projected claims at 100%, administrative services fees, discount share fees, PCORI fees, individual and aggregate stop-loss insurance premiums, the Board also considers PPI benefit solution fees, payments of insurance waivers, contributions to employees' Health Savings Accounts, Life Insurance, AD&D Insurance and Long Term Disability.
8. Q: 41210 Employee Related Insurance Was this line discussed with Mary (Town Financial Director)?
- A: The Board of Education and Town are insured jointly, but the costs are separated by covered employees. A conversation between the Town and Board of Education regarding insurance costs is not necessary. In turn, the Town also does not need to come to the Board of Education to discuss how they budget for insurance.
9. Q: 41210 Employee Related Insurance Was there a change to this insurance such as stop loss or increased participants?
- A: There was no change to stop-loss. There is always a fluctuation of the number of employees, dependents, and retirees that are insured by the Board of Education.
10. Q: I will seek Mary to concur with your formulation, please reach out to her before Tuesday so we know this shared expense is properly executed for next year since it remains dual billed.
- A: The Board of Education and town are jointly billed, but the costs are separated by actual charges to each group—it is not a simple percentage that each group pays.
11. Q: 41290 Other Employee bene:
- A: I believe the question is in regard to the 41290 Other Employee Benefit line. This line is a legacy benefit from the Teachers' Contract. Article 26 of the Teachers' Contract states the following, *"Certified professional employees who have served a minimum of fifteen (15) years of consecutive service in the system, upon retirement (i.e. filing with the TRB for retirement benefits) or death, but not resignation, shall receive payment for twenty-seven percent (27%) of all accumulated unused Sick Leave days based on salary at the time of severance. To be eligible for this payment, teachers must have been hired on or before June 30, 2017 and must give written notification by October 1 of intent to retire. If the teacher does not retire at that time, he/she will not receive payment for accumulated sick leave then or at any time in the future, unless the*

Superintendent determines that major life changes create extenuating circumstances that justify excusing compliance with the announced retirement, which determination shall not be unreasonable. Retiring teachers shall receive this retirement benefit during the first payroll period for employees in the fiscal year following retirement."

12. Q: Are you filling all retirements?

A: Currently, the Board of Education is aware of 11 staff retiring at the end of 2022/23. Of these 11.0 FTEs, only 1.0 Elementary Teacher position will be eliminated.

13. Q: What step(s) are planned for replacements/new hires?

A: The Board budgets at Masters Step 9 (\$64,837) for all vacant positions.

14. Q: 44815 Software lic & supportUp 14.3%....any funding for this increase that belong in the technology plan? Is the increases curriculum or tech based? Are items purchased (or partially purchased). How much of this is YOY cost and how much is new initiative?

A: The total increase in dollars for software is \$42,521. \$18,000 of that increase is allocated to replace the eliminated State-funded software for educator evaluation. The increase in Special Education software is for Q-Interactive and Q-Global which are evaluation / testing platforms. The increase in software at BA is due to price increases, live-streaming software for graduation, and Advanced Placement music courses. The increase at WJ is to support speaking and listening skills in social studies and math classrooms. The increase at CES is to support assessment software to more effectively manage student learning data for ELA and math.

15. Q: Were any June 2022 transfers made to purchase software? If so, which programs? Do any last year purchases now have annual encumbrances on this line?

A: No. It has always been the practice to purchase software using BOE budgeted funds in the year in which they are used.

16. Q: What is the 3-5 year funding projection on S&Lic support? Is it in the Tech plan?

A: Each year, the District technology and curricular teams review current software use, effectiveness, and impact on student learning. These teams make decisions to continue or discontinue software year-over-year based upon the aforementioned criteria. There is not a 3-5 year funding projection because the need for, quality of, and availability of software can change annually.

17. Q: 45530 Was the upgrade in phones put out for bid? What meeting did BOE choose a vendor?

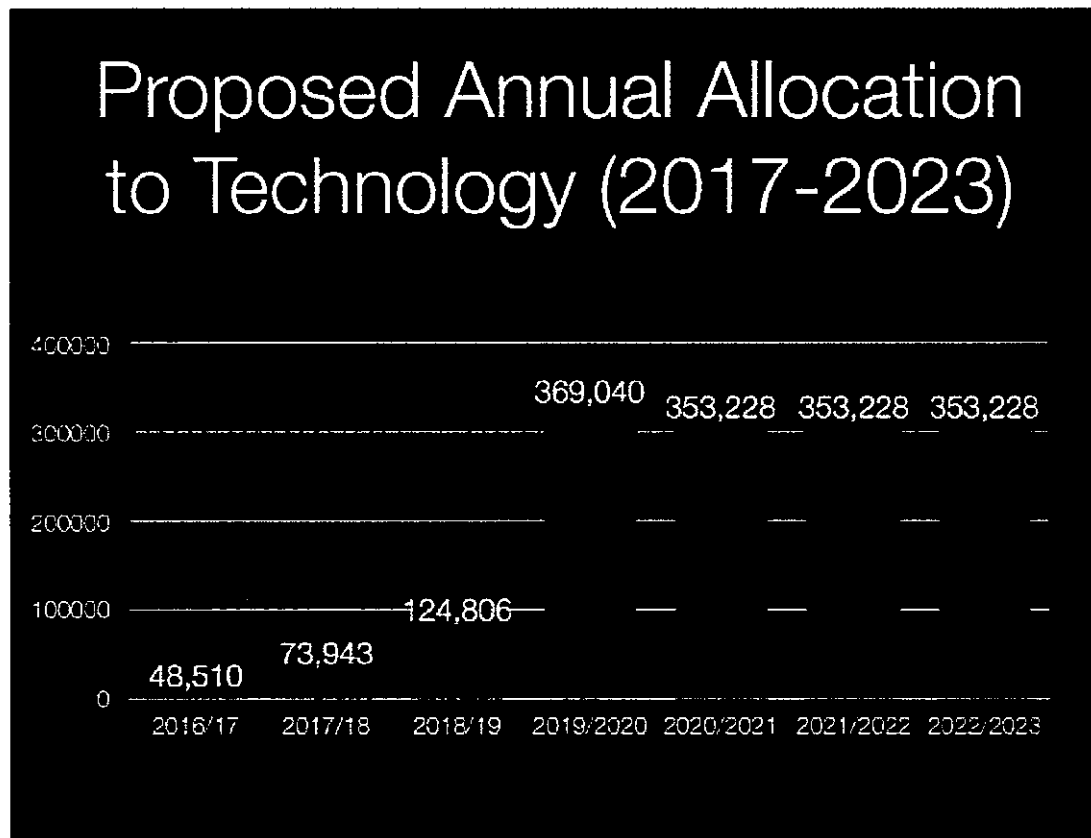
A. The week before teachers returned from summer break, the IT Director was informed that the phones at Bacon Academy were not receiving incoming/outgoing calls and that the system could not be repaired. The existing BA phone system was based upon 8 analogue phone lines that ran along copper wire. CES and JJIS had the same phone system. Superintendent McDowell waived the bid process and approved the emergency purchase of the phone system in order to ensure the buildings could be open for school on the first day. Even though the bid process was waived, the company that was selected did receive a regionally competitive bid via Twin Lakes Consulting, which is a vendor of the CT Regional Education Service Center - CREC.

18. Q: Are their annual maintenance costs to the new system?

A. There are monthly hosting costs associated with this system because it is a Voice-over IP system.

19. Q: Is the upgraded system installed or proposed to be installed? (increase is 116%) The IT Department has scheduled a sequential roll-out of the new phone system that, to the greatest extent possible, reduces the interruption to school operations. The roll-out will be complete by the end of the 2022/23 year. For the first time, all four schools and the central office will be on the same phone system.
20. Q: Supplies: 42611
A: The Instructional Supplies account, 42611, is budgeted at \$269,656.00 in the 2023/24 budget with a \$33,346.00 increase over 2022/23. This increase is due to an increase in enrollment, an increase in supply costs, and the need for resources to support the special education department to meet the State mandate for reading instruction.
21. Q: 42690
A: The Other Supplies/Materials account 42690, and is budgeted at \$545,121.00 in the 2023/24 budget. This is a \$182,613.00 increase over 2022/23, which is largely an increase to System Wide Technology.
22. Q: 45624
A: We do not have a 45624 account number.
23. Q: Various Supply lines are increased; the rationale is Tech supplanted in ARPA grant returning to budget. Please identify what the increased dollars are in "Supplies" (at +\$600k, its substantial funds to be non-specific).
A: The largest monetary increase in Other Supplies/Materials is at the System Wide level. The year-end funds and ESSER2 and ARPA grants were used to off-set the purchase of Chromebooks and other technology supplies over the past two years.
24. Q: Why does BOE opt for high "supply" lines v. direct allocations to departments or schools?
A: Maintaining supply lines allows building administrators to have a greater degree of spending discretion. One grade level or department may have a more pressing need than another from one year to the next.
25. Q: Capital Plan 48734 Will discuss the existing Cap Plan vs. the new Cap plan. Indicate which BOE meeting discussed and approved a new plan
A: The BOE has not approved a new capital plan.
26. Q: Please detail 2x \$60k maintenance supplies, the reallocation of the existing plan and what has been accomplished YTD.
A: The Upgrade Building Management System at Bacon Academy is \$60,000.00 and the Upgrade Building Management System at Jack Jackter Intermediate School is \$60,000.00.
27. Q: Where is the tech plan funding voters approved of \$100k? Again, if Tech plan changed please provide the BOE meeting and updated plan and the balance remaining in the (to-be) abandoned account.
A: Whereas the technology used for instruction changes year-over-year, the maximum amount requested for technology to satisfy the technology plan has not changed. The annual amount identified for sustaining the Technology Plan is \$353,288 (See image below). Included in this number is a) the cost of purchasing devices and b) the funding off-set that is needed for future, costly infrastructure purchases (i.e., wireless systems,

network infrastructure, computer labs, etc.). There appears to be an increase to the proposed budget because in 2020/21, the entire \$149,000 cost of student chromebooks was paid for out of the 2019/20 end-of-year funds. In 2021/22, the entire proposed \$176,770 technology device budget was allocated to the ARPA grant in an effort to respond to budget reductions.



(Slide 11, Presentation to the Board of Education, November, 2018)

28. Q: Revenue What is your Special Education estimate?
A: While we do not have any special education revenue, we do expect \$699,752 in excess cost reimbursement from the State.
29. Q: Revenue What is your Norwich Tuition Estimate?
A: Currently, we are not expecting revenue from Norwich Tuition. The Norwich BOE is having discussions about only sending students to NFA. A policy change by the Norwich BOE, if approved, will inform the Board's next steps.
30. Q: How much in State funding, if any, do we receive for Pre-K services?
A: The Board of Education receives \$98,100.00 in Competitive School Readiness funding and \$10,240.00 in School Readiness Competitive Enrollment Based funding.
31. Q: How many students do we lose by cutting Pre K?
A: No formal discussion has been had to reduce PreK.
32. Q: How many SpEd students in Pre-K, how do you justify not providing services identified as a need?

A: We are obligated to provide services for identified students who leave the Birth to Three system. We will not be cutting SpEd services in PreK.

33. Q: Will you close C3 with closing full day Pre-k?

A: No formal discussion has been had to reduce PreK. The Board of Education has budgeted \$40,000.00 in the proposed 2023/24 budget as a contribution to the C3 program.

34. Q: Could you show us BOE work on identifying Pre-K as a reducible service? What line items would they reduce on budget request?

A: No formal discussion has been had to reduce PreK. This is a reaction to a "worst case scenario" question at the March 7, 2023 meeting. If we reduced Pre-K to one full-day class and three part-day classes, which is the lowest number of classes needed to fulfill special education services, the following reductions to staff could occur. Please note that we anticipate that reductions to PreK will also impact preschool tuition revenue.

40111 - 1.0 FTE Pre-K Teacher	\$50,261.00
40112 - 4.0 FTE Paraprofessionals	\$97,228.00
40111 - 1.0 FTE Speech & Language	\$94,119.00
40111 - Lost Preschool Tuition Revenue	\$-22,500.00
Total	\$219,108.00

QUESTION NOT ASKED - Could you show us BOE work on identifying Kindergarten as a reducible service? What line items would they reduce on budget request?

A: No formal discussions have been had to reduce Kindergarten. This is a reaction to a "worst case scenario" question at the March 7, 2023 meeting. If we reduced Kindergarten to a half-day program, the Board would be able to reduce from 11.0 to 5.0 FTE Kindergarten Teachers.

40111 - 6.0 FTE Kindergarten Teachers	\$472,429.00
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35. Q: Could you show us BOE's work on Music as a reducible service? What line items would they reduce on budget request?

A: No formal discussions have been had on reducing Music. This is a reaction to a "worst case scenario" question at the March 7, 2023 meeting. The following is the historical funding to the programs:

CES Music Teacher	\$93,280.00
JJIS Band Teacher	\$92,435.00
JJIS Music Teacher	\$59,002.00
WJMS Band Teacher	\$92,435.00
WJMS Music Teacher	\$92,435.00
WJMS Marching Band Stipend	\$1,462.00
WJMS Chamber Choir Stipend	\$2,437.00
WJMS Jazz Band Stipend	\$3,899.00
Bacon Academy Band	\$93,185.00
Bacon Academy Chorus	\$80,718.00
Bacon Academy Jazz Band St	\$2,437.00
Bacon Academy Marching Band St	\$4,874.00
Bacon Academy Percussion St	\$1,462.00

Historial Supplies	\$18,260.00
Historical Dues and Fees	\$4,070.00
Historical Other Professional Ser	\$6,950.00
Historical Cleaning Repair	\$2,000.00
Total	\$651,341.00

36. Q: Could you show us BOE's work on Sports as a reducible service? What line items would they reduce on budget request?

A: No discussions have been had regarding the reduction of athletics at the middle school or high school level. The following is a list of historical funding for athletics:

JJIS Coach Stipends	\$1,250.00
WJJMS Coach Stipends	\$46,304.00
Athletic Director	\$64,387.00
BA Coach Stipends	\$238,913.00
Historical Supplies	\$46,135.00
Historical Travel	\$108,934.00
Historical Dues	\$2,725.00
Historical Officials & Fees	\$80,428.00
Historical Pay-to-Play Revenue	-\$105,000.00
Total	\$484,076.00

37. Q: Last two audited years' use of Unexpended Fund Balance.

A: The Board of Selectmen, Board of Education, and Board of Finance entered into a joint resolution to establish a Board of Education Capital Reserve Fund. After the audited financial statements are provided to the Board of Finance, the Board of Finance can make a motion to transfer into the Capital Reserve Fund all, or a portion of, the unexpended funds remaining from the prior year's Board of Education Budget. In 2019-2020 the unexpended amount was \$341,724.23 and in 2020-2021 the unexpended amount was \$436,952.22.

38. Q: How much overall is each school get allocated in funding in your budget?

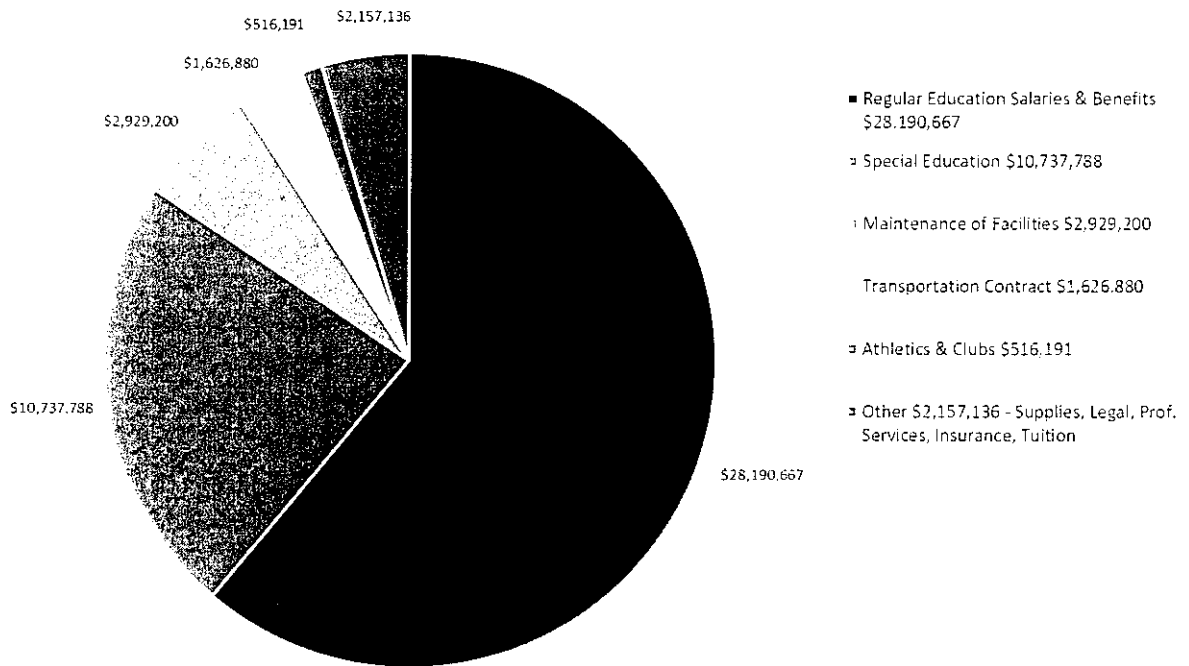
A: In the 2023-2024 proposed budget, the following is allocated for each school; Colchester Elementary School = \$5,146,355.00, Jack Jackter Intermediate School = \$4,619,981.00, William J Johnson Middle School = \$5,541,080.00, Bacon Academy = \$8,375,810.00, Special Education = \$10,735,292.00, Central Office = \$1,448,658.00 and Systemwide = \$10,290,686.00.

39. Q: How much overall is CO allocated in your budget?

A: In the 2023-2024 proposed budget \$1,448,658.00 is allocated for the Central Office.

40. Q: Please provide a pie chart for Majors as % of your budget: Salaries, Benefits, Instructional, Transportation, Prof Services, Insurance, Office Svs, Tuition, Fac & Grounds, Cap Outlay, Supplies, Trav, Training & Dues, Contractual and Prof Svs, Repairs & maintc, Utilieis & Tax, TTEE to Other Funds and Transportation

Budget Drivers



41. Q: Separate new initiatives from last year's budget. Indicate which new initiatives that have YOY costs.

A. Security and Student Wellness are new initiatives in the 2023/24 budget. 4.0 Safety Officers, one at each building, equates to \$145,600 in salaries. The Student Wellness staff (Registered Behavioral Technicians) are not included in the proposed budget. The 2.0 RBTs are included in the ARPA grant through 23/24.

42. Q: Identify security funding per school: SRO, Greeters, etc. Are any teachers (40111 or 40112) stipend in security?

A: Current Budget:

Raptor Software = \$2,160
 Video Camera Upgrade = \$8,000
 Security salaries CES = \$22,481
 Security salaries JJIS = \$22,481
 Security salaries WJ = \$0
 Security salaries BA = \$21,727
 SRO = \$92,518.00

Proposed Budget:

Raptor Software = \$2500
 Video Camera Upgrade = \$35,000
 Security salaries CES = \$82,064
 Security salaries JJIS = \$82,064

Security salaries WJ = \$82,064

Security salaries BA = \$122,68

SRO = \$92,518.00

43. Q: Could you show us BOE work: and support the new initiative with a plan of funding?
A: School Districts in Connecticut are required to obtain a safety audit every other year. Our audit is currently being conducted by Dillon Security and Investigations, a Connecticut company that conducts audits throughout the state and in other areas of New England. In this initial assessment provided to the district's School Safety Committee, they identified numerous areas of strengths and needs. In particular, they highlighted the recommendation to add safety personnel at each of our schools. This recommendation has been shared with the Board. The request for funding was included in the February 7, 2023 Superintendent's Budget presentation. Please note: this same recommendation was made to Dr. McDowell by the Colchester Police last Fall.
44. Q: Please identify new initiatives in Security cost v. current plan.
A: The Colchester Public Schools have been out of compliance as we haven't had an audit or an active Security plan.
45. Q: June 2022 Transfers: please list transfers made resulting in funding an item or purchased product (such as software, programming, furniture, etc)
A: There were no June 2022 Transfers.
46. Q: 2021-2022 Furniture and construction costs.. Where were funds transferred from to cover the outlay? Did BOE approve this construction at CO and purchase of furniture? Did our school receive new furniture in 2021-2022? If so, which schools and how much was spent per school.
A: The Board of Education Suite had no new construction in 2021-2022. Furniture was purchased out of 259007-47200 in the amount of \$29,118.96. In 2021-2022, furniture was purchased from line 222004-48733 in the amount of \$10,022.45 for the Bacon Academy Library, and from line 240004-48733 in the amount of \$766.90 for miscellaneous furniture for Bacon Academy.
47. Q: What is the BOE plans with Cap Plan Unexpended funds this year?
A: With many variables still in play we cannot forecast the amount of money that will or will not remain at the end of the fiscal year. If funds do remain we will have the conversation first with the Board Budget Committee and then on to the full board.
48. Q: Grants: (Art) Do we have matching grants? If so, where are the funds coming from to match?
A: There are currently no grants requiring the District to match funds.
49. Q: If grants were due to expire and the program to end, how is it still in the budget?
A: The ARPA grant permits Districts to utilize the grant to maintain services. The staff and services that were added to the ARPA grant were always considered necessary to support our student population, and it was always intended to return the salaried positions to the budget. The Board utilized grant funds to off-set the impact of budget reductions. The Board's proposed budget was reduced by \$639,175 in 2021/22 and \$200,000 in 2022/23.

50. Q: Pay to Play Historically we hadn't addressed PTP, but it has come up this year. Show the last two years (including YTD) ledger of collections, expenditures, and remaining balances. The PTP was once a general fund item, but in recent years expenditures were made against the balances, so if it's moved to BOE, please provide the details you have, including balances.

A: Since 2015-2016 Pay-to-play was included in the Board of Education budget. The Board collected \$29,140.00 in 2020/21 and \$85,247.89 in 2021/22 in Pay-to-Play fees.

51. Q: Special Education: Please provide breakdown of SPED costs against reimb and non reimb. so we can see, how much in dollars, we are not reimbursed. Please provide YTD & next years projections on SpEd, (see Maggie reporting for reference of an acceptable report)

A: See below

Projected Excess Cost Reimbursement (FY 22-23)

Student	Claim Total	Cost after threshold of \$83,750	
Student 1	\$109,900	\$26,150	
Student 2	\$191,297	\$107,547	
Student 3	\$104,897	\$21,147	
Student 4	\$122,886	\$39,136	
Student 5	\$128,831	\$45,081	
Student 6	\$118,122	\$34,372	
Student 7	\$114,388	\$30,638	
Student 8	\$157,488	\$73,738	
Student 9	\$224,400	\$140,650	
Student 10	\$145,016	\$61,266	
Student 11	\$179,108	\$95,358	
Student 12	\$152,871	\$69,121	
Student 13	\$293,512	\$209,762	
Student 14	\$129,430	\$45,680	

			\$679,759 (68%)
Projected Excess Cost Reimbursement		\$999,646	\$699,752 (70%)
			\$719,745 (72%)

performance and that any use of a student's prior academic performance shall rely on evidence-based indicators of how a student will perform in an advanced course or program.

(c) Any policy adopted or revised and implemented under this section shall be in accordance with guidance provided by the Department of Education.

(P.A. 21-199, S. 3.)

History: P.A. 21-199 effective July 1, 2021.

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Sec. 10-221x. Challenging curriculum policy. (a) Not later than July 1, 2022, each local and regional board of education shall adopt a challenging curriculum policy. A challenging curriculum policy shall include, but need not be limited to, (1) criteria for the identification of students in grades eight and nine who may be eligible to take or enroll in an advanced course or program, as defined in section [10-221w](#), and (2) a provision requiring the creation of an academic plan, in accordance with the provisions of subsection (b) of this section.

(b) Each local and regional board of education shall create an academic plan for each student identified under the criteria described in subdivision (1) of subsection (a) of this section. In creating an academic plan for a student, such plan shall be designed to enroll such student in one or more advanced course or programs and allow such student to earn college credit or result in career readiness. Each academic plan shall be aligned with (1) the courses or programs offered by the local or regional board of education, (2) such student's student success plan created pursuant to subsection (j) of section [10-221a](#), (3) the high school graduation requirements under section [10-221a](#), and (4) any other policies or standards adopted by the board relating to the eligibility for student enrollment in advanced courses or programs. A student, or the parent or guardian of a student, may decline to implement the provisions of an academic plan created for such student.

(c) A challenging curriculum policy adopted and implemented under this section shall be in accordance with guidance provided by the Department of Education.

(P.A. 21-199, S. 5.)

History: P.A. 21-199 effective July 1, 2021.

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Sec. 10-221y. Standardized conversion of transferred credits. Application toward graduation requirements. The Commissioners of Education and Children and Families shall develop a system for standardized conversion of credits transferred pursuant to section [10-220h](#). Such system shall enable a determination of whether credits apply toward requirements for graduation pursuant to section [10-221a](#) not later than thirty days after a transfer of credits.

(P.A. 21-174, S. 6.)

History: P.A. 21-174 effective July 12, 2021.

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Sec. 10-222. Appropriations and budget. Each local board of education shall prepare an itemized estimate of the cost of maintenance of public schools for the ensuing year and shall submit such estimate to the board of finance in each town or city having a board of finance, to the board of selectmen in each town having no board of finance or otherwise to the authority making appropriations for the school district, not later than two months preceding the annual meeting at which appropriations are to be made. The board or authority that receives such estimate shall, not later than ten days after the date the board of education submits such estimate, make spending recommendations and suggestions to such

board of education as to how such board of education may consolidate noneducational services and realize financial efficiencies. Such board of education may accept or reject the suggestions of the board of finance, board of selectmen or appropriating authority and shall provide the board of finance, board of selectmen or appropriating authority with a written explanation of the reason for any rejection. The money appropriated by any municipality for the maintenance of public schools shall be expended by and in the discretion of the board of education. Except as provided in this subsection, any such board may transfer any unexpended or uncontracted-for portion of any appropriation for school purposes to any other item of such itemized estimate. Boards may, by adopting policies and procedures, authorize designated personnel to make limited transfers under emergency circumstances if the urgent need for the transfer prevents the board from meeting in a timely fashion to consider such transfer. All transfers made in such instances shall be announced at the next regularly scheduled meeting of the board and a written explanation of such transfer shall be provided to the legislative body of the municipality or, in a municipality where the legislative body is a town meeting, to the board of selectmen. Expenditures by the board of education shall not exceed the appropriation made by the municipality, with such money as may be received from other sources for school purposes. If any occasion arises whereby additional funds are needed by such board, the chairman of such board shall notify the board of finance, board of selectmen or appropriating authority, as the case may be, and shall submit a request for additional funds in the same manner as is provided for departments, boards or agencies of the municipality and no additional funds shall be expended unless such supplemental appropriation shall be granted and no supplemental expenditures shall be made in excess of those granted through the appropriating authority. The annual report of the board of education shall, in accordance with section 10-224, include a summary showing (1) the total cost of the maintenance of schools, (2) the amount received from the state and other sources for the maintenance of schools, and (3) the net cost to the municipality of the maintenance of schools. For purposes of this subsection, "meeting" means a meeting, as defined in section 1-200, and "itemized estimate" means an estimate in which broad budgetary categories including, but not limited to, salaries, fringe benefits, utilities, supplies and grounds maintenance are divided into one or more line items.

(1949 Rev., S. 1480; P.A. 78-218, S. 147; P.A. 82-217; P.A. 84-484, S. 1, 2; P.A. 98-141, S. 1, 2; P.A. 12-116, S. 16; P.A. 13-60, S. 1.)

History: P.A. 78-218 simplified phraseology by specifying applicability of provisions to local boards, substituting "municipality" for "city, town or school district" and making other technical changes; P.A. 82-217 inserted provisions relating to supplemental appropriations; P.A. 84-484 inserted Subsec. indicator and added new Subsec. (b) re development of a financial information system to assist boards of education in reporting budget data; (Revisor's note: In 1995 the Revisors editorially substituted the numeric indicators (1), (2) and (3) for (a), (b) and (c) at the end of Subsec. (a) for consistency with statutory usage); P.A. 98-141 amended Subsec. (a) to add provisions re limited transfers in emergency circumstances and to define "meeting", effective July 1, 1998; P.A. 12-116 deleted former Subsec. (b) re financial information system and made a conforming change, effective May 14, 2012; P.A. 13-60 added provisions authorizing board or authority to make spending recommendations, requiring board of education to provide written explanation of reasons for rejection of recommendations and for transfers of funds and defining "itemized estimate".

Cited. 115 C. 158. Estimates should be itemized so as to indicate whether or not proposed expenditures are for purposes as to which board of education has duty or independent discretion. 127 C. 351. Under section and provisions of charter, Bridgeport board of education has full discretion as to expenditures of money appropriated for school purposes. 133 C. 415. If board of finance properly exercises its discretion and budget is approved by town, board of education has no power to exceed appropriations made. 138 C. 521. Board of finance cannot place funds for school purposes in general government budget to be paid to school board on happening of certain contingencies. 151 C. 1. Cited. 152 C. 568; 162 C. 393; 163 C. 537; 174 C. 522; 182 C. 253; 217 C. 110; 228 C. 699.

Cited. 14 CS 280; 15 CS 370. Board of finance may reduce the estimate submitted by the board of education; authority of board to refuse to honor vouchers up to the amount of money appropriated for maintenance of schools during the fiscal year discussed. 20 CS 224. Phrase "with such money as may be received from other sources for school purposes" does not apply to state and federal grants; appropriation request may be reduced by amount board of aldermen, in its discretion, considers is larger than is reasonably necessary. 25 CS 9. Provision in Trumbull charter re failure of board of finance to adopt budget for submission to town council upheld; relationship between boards of education and municipal budget authorities; extent of municipal obligation to finance education. 32 CS 132.

Subsec. (a):

Staffing and Program Reductions Over the Last 10 Years

The following list of documents identify 10 years of staffing and programmatic reductions to the adopted Board of Education budget. These lists are developed annually to identify how the budget changes from the Superintendent's proposed budget, to the Board of Education adopted budget, and finally to the budget that goes to referendum. Please note that these lists **do not** include the additional reductions to staffing and programs that happen throughout the year. For example, if a 1.0 paraprofessional position goes unfilled from December to June this year, and a decision is made to fill or not continue that position in the upcoming year, that 1.0 paraprofessional position is a reduction, but is not represented on the budget reduction list.

**Board of Education
FY 2022-2023 Adopted Budget**

Total Superintendent Request	45,805,360
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ADDITIONS

CES 1.0 Library Media Paraprofessional	24,859
JJIS 1.0 Library Media Paraprofessional	20,882
JJIS 0.5 Custodian	15,600
WJJMS 1.0 Custodian	37,628
WJJMS 1.0 Physical Education / Health	42,283
WJJMS 0.5 Library Media Paraprofessional	12,429
BA 1.0 Business Education	92,435
BA 1.0 Spanish	53,982
BA 0.5 Media Paraprofessional	14,837
District-wide Benefits	<u>37,567</u>
 TOTAL ADDITIONS	 <u>352,502</u>
 Proposed BOE budget	 46,157,862

REDUCTIONS

TOTAL REDUCTIONS	<u>0</u>
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ADDITIONS

TOTAL ADDITIONS	<u>0</u>
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Adopted Budget	46,157,862
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**Board of Education
FY 2021-2022 Proposed Budget**

Increase

Requested Budget	42,930,907	1,614,297	3.91%
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REDUCTIONS

District-wide	Eliminate	SRO position from BOE budget - salary only	86,401
District-wide	Eliminate	SRO position from BOE budget - cell phone	395
BA	Reclass to ESSER 2 Grant	Paraprofessional - 6.75 hrs/day - Brick Program	25,872
BA	Reclass to ESSER 2 Grant	Program Coordinator - 6.75 hrs/day - Brick Program	34,045
SPED	Reclass to ESSER 2 Grant	ESY Program - Additional 0.5 hr/day & Additional 2 weeks (Certified staff)	30,605
SPED	Reclass to ESSER 2 Grant	ESY Program - Additional 0.5 hr/day & Additional 2 weeks (Classified staff)	18,819
Information Technology	Reclass to ESSER 2 Grant	Student chromebooks with cases	<u>82,500</u>

TOTAL REDUCTIONS	<u>278,637</u>
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Administration Budget	42,652,270	1,335,660	3.23%
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REDUCTIONS

BA	Reclass to ESSER 2 Grant	Certified Teacher - 1.0 FTE - COOP Work Experience	52,380
SPED	Reduction	Out of District Private School Placement - Tuition	96,563
SPED	Reduction	Out of District Private School Placement - Services	70,225
SPED	Reduction	Out of District Private School Placement - Transportation	<u>53,668</u>

TOTAL REDUCTIONS	<u>272,836</u>
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BOE Budget 3/23/2021	42,379,434	1,062,824	2.57%
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ADDITIONS

District-wide	Reinstate	SRO position from BOE budget - salary only	86,401
District-wide	Reinstate	SRO position from BOE budget - cell phone	<u>395</u>

TOTAL ADDITIONS	<u>86,796</u>
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BOE Budget 3/30/2021	42,466,230	1,149,620	2.78%
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REDUCTIONS

Capital	Eliminate	Transfer to Capital Reserve	58,235
Capital	Eliminate	Capital Outlay - JJIS Circulating Pumps Pipe Insulation	16,000

Capital	Eliminate	Capital Outlay - JJIS HVAC AC Coil Replacement	15,000
Capital	Eliminate	Capital Outlay - JJIS Classroom Lighting	5,000
Capital	Eliminate	Capital Outlay - CES MDF Room HVAC Replacement	12,000
Capital	Reduction	Capital Outlay - CES Carpet Replacement	5,000
Capital	Eliminate	Capital Outlay - CES Classroom Lighting	5,000
Technology	Eliminate	Other Supplies - Apple TV	2,250
Technology	Eliminate	Other Supplies - Teacher Chromebooks with cases	6,240
Technology	Eliminate	Other Supplies - Chromebox with Monitors	21,600
Technology	Reduction	Other Supplies - Doc Cams	1,400
Technology	Eliminate	Other Supplies - iPad Air with Cases	15,300
Technology	Eliminate	Other Supplies - Teacher Laptops	15,500
Technology	Eliminate	Other Supplies - Administrator Laptops	2,000
Technology	Eliminate	Other Supplies - Digital Displays and stands/cables	15,000
Technology	Eliminate	Other Supplies - Projectors	5,750
Technology	Reduction	Transfer to Capital Reserve - Wireless	73,725
TOTAL REDUCTIONS (discussed 4/27/2021 - approved 6/8/2021)			275,000

REDUCTIONS

Technology	Eliminate	Transfer to Capital Reserve	71,013
Technology	Eliminate	Other Supplies - Peripherals	4,500
Technology	Eliminate	Other Supplies - General Supplies	8,500
Technology	Eliminate	Other Supplies - Doc Cams	1,400
Technology	Eliminate	Other Supplies - BA Memorabilia Lab	15,000
Technology	Eliminate	Other Supplies - Printers	1,350
Technology	Eliminate	Other Supplies - UPS Battery Backups (net of Erate)	1,400
Technology	Eliminate	Other Supplies - Ethernet Switch (net of Erate)	4,950
Technology	Eliminate	Other Supplies - Redundant Power Supplies (net of Erate)	1,250
Technology	Eliminate	Other Supplies - JJIS/CES Chromebook/iPad Carts	2,600
Capital	Eliminate	Capital Outlay - BA Fire Pump Repairs	20,000
Capital	Eliminate	Capital Outlay - BA Classroom Lighting	5,000
Capital	Eliminate	Capital Outlay - JJIS Carpet Replacement	12,000
Curriculum	Eliminate	Curriculum Implementation	65,000
SPED	Reduction	Social Workers (funding through ARPA ESSER grant)	150,212
TOTAL REDUCTIONS (discussed and approved 6/8/2021)			364,175

BOE Budget 6/8/2021

41,827,055 510,445 1.24%

**Board of Education
FY 2020-2021 Adopted Budget**

	Total Administration Request	42,430,088
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ADDITIONS

District-wide	Transfer to BOE Capital Reserve	40,000
	TOTAL ADDITIONS	40,000
	Proposed BOE budget	42,470,088

REDUCTIONS

District-wide	Transfer to BOE Capital Reserve - Facilities	40,000
District-wide	Transfer to BOE Capital Reserve - Facilities	40,000
District-wide	Transfer to BOE Capital Reserve - Facilities	109,485
District-wide	Capital Outlay	106,250
District-wide	Transfer to BOE Capital Reserve - Technology	34,028
District-wide	IT Supplies	28,300
District-wide	IT Supplies	149,000
	Supplies - General	20,000
District-wide	Grounds Maintenance	5,000
BA	Building Repairs	10,000
BA	Instructional Supplies - Art	500
BA	Instructional Supplies - Music	500
BA	Instructional Supplies - Business	100
BA	Instructional Supplies - English	100
BA	Instructional Supplies - Math	500
BA	Instructional Supplies - Science	500
BA	Instructional Supplies - Social Studies	100
BA	Instructional Supplies - Tech Educ	500
BA	Instructional Supplies - PE/Health	200
BA	Instructional Supplies - FCS	500
BA	Instructional Supplies - Instruction	1,000
BA	Furniture	500
JJIS	Flexible Seating	3,000
JJIS	Wobble seats	557
JJIS	Postage	1,000
JJIS	PBIS Supplies	500
JJIS	Office Supplies	1,000
Superintendent	Office Supplies	500
Facilities - CES	Custodial Supplies	5,000
Facilities - JJIS	Custodial Supplies	5,000
Facilities - WJJMS	Custodial Supplies	5,000
Facilities - BA	Custodial Supplies	5,000
SPED	Supplies & Testing	6,000
District-wide	BOE Meetings/Awards	500

BA	Math Coach	51,006
SPED	Contingency Paraprofessional	23,520
IT	Technology Integrationist	51,006
Superintendent	HR Assistant	50,000
SPED	Certified Teacher	51,006
SPED	Paraprofessionals (4)	94,080
Superintendent	Additional Staff hours - Opening Day	600
Facilities	Facility Supervisor	10,044
Facilities	P/T Custodian	12,168
Facilities	Office Professional (0.5 FTE)	24,452
CES	New Staff Hiring	10,500
JJIS	New Staff Hiring	10,500
JJIS	Custodian Vacancy - Do not fill until 8/15	4,515
WJJMS	Custodian Vacancy - Do not fill until 8/15	4,515
SPED	ESY Staff Savings	12,290
Curriculum	Curriculum Implementation	15,000
Curriculum	Curriculum Development - Additional staff hours	9,000
District-wide	C3 - Increase in funding	10,000
BA	PSAT - 9th Grade	3,500
Superintendent	Professional development for Superintendent	1,000
Superintendent	Professional development for Office Professional	500
District-wide	Professional development for BOE	2,000
BA	BA Math - Graphing Calculators	2,080
CES	CES Instructional Supplies - Lamination Film	500
CES	CES Instructional Supplies - Construction Paper	1,000
JJIS	JJIS Math - Instructional Supplies - Copy Paper for Eureka Modules	6,000
WJJMS	WJJMS Math - Graphing Calculators	1,066
WJJMS	WJJMS Instructional Supplies	1,740
CES	Instructional Supplies	5,000
CES	Professional Development - LMC	500
JJIS	Headsets	2,140
JJIS	Music Instruments - Xylophone	1,400
WJJMS	Instructional Supplies - Art	434
WJJMS	Instructional Supplies - Music	360
WJJMS	Instructional Supplies - Language Arts	340
WJJMS	Instructional Supplies - World Language	140
WJJMS	Instructional Supplies - Math	360
WJJMS	Instructional Supplies - Science	340
WJJMS	Instructional Supplies - Tech Ed	720
WJJMS	Instructional Supplies - Instructional	2,680
WJJMS	Instructional Supplies - Special Educ	190
WJJMS	Instructional Supplies - Guidance	85
WJJMS	Instructional Supplies - Tech/Innov	351
WJJMS	Safe Futures	2,900
BA	Club Advisor - Ocean Bowl	2,662
BA	Professional development for Athletic Director	1,000
Curriculum	Central Office - Staff development	2,140
SPED	District Professional development	1,000

District-wide	Legal fees	3,804
Superintendent	EastConn Residency	11,100
IT	Website	9,000
BA	Marketing materials	1,000
District-wide	Transportation - Bus contract credit (school closure)	92,270
BA	Tech Transportation - Bus contract credit (school closure)	8,730
SPED	LEARN - ESY Transportation contract	<u>18,000</u>
TOTAL REDUCTIONS		<u>1,212,354</u>
ADDITIONS		
CES	Technology Integrationist Stipend	2,219
JJIS	Technology Integrationist Stipend	2,219
WJJMS	Technology Integrationist Stipend	2,219
BA	Technology Integrationist Stipend	2,219
Superintendent	HR Assistant	<u>50,000</u>
TOTAL ADDITIONS		<u>58,876</u>
Adopted Budget		41,316,610

**Board of Education
FY 2019-2020 Adopted Budget**

Total Administration Request **41,565,122**

Proposed BOE budget **41,565,122**

REDUCTIONS

CURRICULUM	Curriculum Implementation	19,390
FACILITIES	Transfer to BOE Capital Reserve	30,699
WJJMS	Language Arts 1.0 FTE (MA6)	50,501
BA	Social Studies 0.4 FTE (MA6)	20,200
BA	PE/Health 0.4 FTE (MA6) Vacancy	20,200
BA	Alternative Education 1.0 FTE (MA6)	50,501
SPED	School Resilience 0.2 FTE (MA6) Vacancy	10,100
SPED	School Resilience 0.4 FTE	19,090
SPED	Speech & Language Pathologist 1.0 FTE (Retirement)	50,501
SPED	School Resilience 0.2 FTE Social Worker	17,404
CES	Paraprofessional (Step 3)	19,707
JJIS	Paraprofessional (Step 3)	<u>19,707</u>
TOTAL REDUCTIONS		<u>308,293</u>

Adopted Budget **41,256,829**

Colchester Public Schools
List of Adjustments to Department Budget Requests 2018-2019

Department requested budget	40,618,013	-0.05%
Additions		
<u>Certified Staff: Existing Positions</u>		
Certified - Occupational Therapist	50,834	
Total Certified Staff: Existing Positions		50,834
<u>Classified Staff: Existing Positions</u>		
Classified - IT - Level 1 Technician	39,229	
Classified - IT - Data Specialist	4,000	
Total Classified Staff: Existing Positions		43,229
<u>Other Supplies/Materials</u>		
BA - Marketing materials to attract tuition students	1,000	
Total Other Supplies/Materials		1,000
<u>Property/Liability Insurance</u>		
Property/Liability Insurance	1,241	
		1,241
Total Additions	96,304	
Reductions:		
<u>Insurance and taxes</u>		
Workers Compensation Insurance	36,731	
Health Insurance - adjust funding methodology to exclude IBNR	123,702	
Property taxes on leased equipment	540	
		160,973
<u>Software</u>		
Software - Left Hand Cluster Support	1,000	
		1,000
<u>Cleaning/Repairing Maintenance</u>		
District - Field Trips - substitutes	3,000	
		3,000
Total reductions	164,973	
Adopted Budget-Referendum 6/13/17	40,549,344	-0.21%

Colchester Public Schools
List of Adjustments to Department Budget Requests 2017-2018

Department requested budget	<u>41,132,530</u>	3.60%
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Reductions:

Certified Staff: Existing Positions

BA - 0.2 FTE Certified Teacher - Math (MA6)	<u>10,094</u>	
Total Certified Staff: Existing Positions		10,094

Certified Staff: Increased FTE Position

Special Education - 0.4 FTE Speech & Language (MA6)	<u>20,089</u>	
Total Certified Staff: Increased FTE Position		20,089

Classified Staff: Existing Positions

Special Education - WJJMS Para - current vacancy at Step 2	20,824	
Special Education - WJJMS Para - Step 3	21,461	
Special Education - WJJMS Para - Step 4	25,106	
Special Education - BA Para - Step 4	<u>25,106</u>	
Total Classified Staff: Existing Positions		92,497

Additional Staff Hours

CES - Open House	315	
BA - Summer Curriculum work - NEASC	<u>2,536</u>	
Total Additional Staff Hours		2,851

C3 Funding

C3 funding - eliminate requested increase	<u>5,000</u>	
Total C3 Funding		5,000

Postage

JJIS	1,750	
BA	<u>500</u>	
Total Postage		2,250

Textbooks

WJJMS - English Language Arts	2,000	
WJJMS - Technology Education	432	
BA - English	<u>500</u>	
Total Textbooks		2,932

Periodicals

WJJMS - PE/Health	177	
WJJMS - Science	<u>314</u>	
Total Periodicals		491

Other Supplies/Materials

BA - School wide	5,750	
CES - Reduce projector replacements	1,647	
JJIS - School wide	2,600	
JJIS - Office supplies	1,000	
WJJMS - School wide	2,761	
Curriculum - Office supplies	500	
Total Other Supplies/Materials		14,258

Instructional Supplies

WJJMS	8,765	
CES	2,420	
BA	4,800	
Total Instructional Supplies		15,985

Professional Development/Instructional Program Improvements

BA - Athletics	1,000	
Curriculum - Classified Staff	500	
Curriculum - Advanced Placement Training	1,000	
Curriculum - New curriculum staff development	1,000	
Total Professional Development/Instructional Program Improvements		3,500

Travel

BA - Music, Social Studies	1,005	
Special Education - Trips	2,000	
Total Travel		3,005

Dues & Fees

BA - Music	500	
WJJMS - PE/Health, Language Arts, Library Media	585	
WJJMS - Principal's Office	1,040	
Curriculum - ASCD	600	
Total Dues & Fees		2,725

Professional Services

JJIS - Hot Blocks	2,800	
WJJMS - Music	4,200	
WJJMS - School counseling - Safe Futures Program	2,500	
Curriculum - PSAT testing fees Grade 9	1,820	
Total Professional Services		11,320

Printing

JJIS - Principal's Office	1,250	
WJJMS - Principal's Office	500	
Total Printing		1,750

<u>Curriculum Implementation</u>		
Curriculum - World Language	3,000	
Total Curriculum Implementation		3,000
<u>Software Licensing & Support</u>		
JJIS - SWISS & BESS	600	
Curriculum - BA Achieve 3000 & Learning Management System	33,792	
Total Software Licensing & Support		34,392
<u>Cleaning/Repairing/Maintenance (not Building)</u>		
BA	2,000	
JJIS	3,500	
WJJMS	1,750	
Total Cleaning/Repairing/Maintenance (not Building)		7,250
<u>Equipment Contracts</u>		
WJJMS - Copier Lease	1,944	
BA - Guidance - Copier Lease	2,828	
Total Equipment Contracts		4,772
<u>Equipment</u>		
JJIS - reduce flexible seating furniture	1,500	
Total Equipment		1,500
<u>Other Services</u>		
Adult Based Education Assessment	6,464	
		6,464
Total Reductions		246,125
Superintendent's Budget	40,886,405	2.98%
Superintendent's Budget	40,886,405	2.98%
BOE Reductions:		
<u>Reductions taken from the Level One list:</u>		
<u>Classified Staff: Existing Positions</u>		
Information Technology - Delay hiring to fill current vacancy until October 2017	16,914	
JJIS - Regular Education Para	25,106	
		42,020
<u>Reductions taken from the Level Two list:</u>		
<u>Transportation</u>		

District - Bus	<u>52,417</u>	52,417
<u>Certified Salaries - Substitutes</u>		
District - Field Trips - substitutes	<u>24,465</u>	24,465
<u>Reductions taken from BA share of Tuition Revenue</u>		
BA - Library Media - Furniture	16,098	
BA - Library Media - Other Supplies (Technology)	70,000	
BA - Library Media - Other Professional Technical Services	10,000	
BA - AP Testing	<u>35,000</u>	
		<u>131,098</u>
Total reductions		<u>250,000</u>
Adopted Budget-Referendum 6/13/17	<u>40,636,405</u>	2.35%

Colchester Public Schools
Adjustments to Department Budget Requests 2016-2017

Department requested budget **40,277,741** **1.21%**

Proposed Reductions:

Certified Staff: Existing Positions

BA - 0.4 FTE Certified Teacher - Math	20,089	
BA - 0.6 FTE Certified Teacher - English	<u>30,241</u>	
Total Certified Staff: Existing Positions		50,330

Classified Staff: Existing Positions

WJJMS - Custodian	<u>37,080</u>	
Total Classified Staff: Existing Positions		37,080

Classified Staff: New Positions

BA - Office Professional - 5 hrs/day	<u>27,311</u>	
Total Classified Staff: New Positions		27,311

Software & Licensing

Teaching A-Z (CES)	1,276	
Raz Kids (CES)	935	
Parent On-line Student Information System (District)	<u>17,000</u>	
Total Software & Licensing		19,211

Technology

Imac Computer - (BA Music)	1,399	
Zero clients - Computer lab (CES)	5,000	
Thin clients (WJJMS)	4,500	
Chromebooks - (WJJMS Special Education)	1,791	
Ipad bluetooth keyboards (BA Family & Consumer Science)	500	
Server (District)	<u>18,000</u>	
Total Technology		31,190

Furniture & Equipment

Floor machine - replacement	13,000	
Fitness equipment - replacement	2,998	
Ergonomic stand-up desks (2)	<u>1,000</u>	
Total Furniture & Equipment		<u>16,998</u>

Supplies

Instructional supplies (WJJMS)	4,362	
Instructional supplies (CES)	5,106	
Classroom percussion instruments (JJIS)	<u>300</u>	
Total Supplies		<u>9,768</u>

Transportation

Music Festivals/Competitions (WJJMS) - alternate funding source	1,400	
Late bus	28,741	
Total Transportation		30,141

Professional Services

Music Concerts - Accompanist (WJJMS) - alternate funding source	1,250	
Grade 8 Healthy Relationships	2,400	
Total Professional Services		3,650

Capital

Capital improvements	15,000	
Total Capital		15,000

Total Superintendent Reductions 240,679

Superintendent's Proposed Budget 40,037,062 0.61%

Superintendent's Proposed Budget 40,037,062 0.61%

Reductions:Classified Staff: Existing Positions

Facility Manager (BOE Share 50%)	44,517	
Total Classified Staff: Existing Positions		44,517

Office Services

JJIS Postage	500	
JJIS Printing	1,000	
Advertising District	1,000	
Telephones	7,970	
Total Office Services		10,470

Other Supplies/Materials

CES Zero Client Labs	5,000	
WJJMS Chrome Books	7,890	
WJJMS Textbooks	1,500	
JJIS PBIS Supplies	500	
WJJMS ipads	3,282	
Central Office - Office Chairs	600	
District/CES/JJIS Wireless Infrastructure	24,500	
Information Technology Supplies	2,000	
Total Other Supplies/Materials		45,272

Professional Development

Information Technology	2,000	
BA	<u>1,600</u>	
Total Professional Development		3,600

Transportation

Music travel to competitions BA	<u>1,000</u>	
Total Transportation		1,000

Capital	<u>44,265</u>	
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Total Reductions	<u>149,124</u>	
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Increases:

Unemployment - staff reductions	<u>7,425</u>	
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Proposed Budget - Referendum 5/10/16	<u>39,895,363</u>	0.25%
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Proposed Budget - Referendum 5/10/16	<u>39,895,363</u>	0.25%
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Reductions:Certified Staff: Existing Positions

BA 0.4 FTE Certified Teacher - Science	20,089	
BA 0.4 FTE Certified Teacher - World Language	20,089	
WJJMS 1.0 FTE Certified Teacher - Language Arts	50,330	
WJJMS 1.0 FTE Certified Teacher - Language Arts	50,330	
WJJMS 1.0 FTE Certified Teacher - Language Arts	50,330	
WJJMS 0.1 FTE Certified Teacher - World Language	<u>5,022</u>	
Total Certified Staff: Existing Positions		196,190

Classified Staff: Existing Positions

WJJMS Classified - Paraprofessional (6.75 hrs/day)	24,549	
WJJMS Classified - Paraprofessional (6.75 hrs/day)	24,549	
WJJMS Classified - Paraprofessional (3.25 hrs/day)	<u>11,945</u>	
Total Classified Staff: Existing Positions		<u>61,043</u>

Total Reductions	<u>257,233</u>	
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Increases:

WJJMS 0.55 FTE Certified Teacher - Physical Education/Health	<u>27,730</u>	
Total Certified Staff		27,730

Unemployment - staff reductions	<u>39,204</u>	
Total Increases	<u>66,934</u>	
Adopted Budget - Referendum 6/2/16	<u><u>39,705,064</u></u>	-0.23%

Colchester Public Schools
Adjustments to Department Budget Requests 2015-2016

Department requested budget	<u>40,137,148</u>	1.20%
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Reductions:

New Position - Special Education - 0.4 FTE Social Worker (CES)	35,311	
New Position - Special Education - 0.4 FTE Social Worker (WJJMS)	<u>35,311</u>	

New Stipend - Freshmen Volleyball (BA)	3,067	
New Stipend - Club (BA)	2,033	
New Stipend - Farm to School Program (BA)	507	
New Stipend - Farm to School Program - student workers (BA)	<u>1,615</u>	

Reinstatement of Team Leaders (WJJMS)	<u>25,876</u>	
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Reduce Summer Curriculum hours - NEASC (BA)	<u>4,058</u>	
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Parent On-line Student Information System (District)	<u>17,000</u>	
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Wireless infrastructure improvements (BA)	<u>15,000</u>	
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Professional Development (IT)	<u>2,000</u>	
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Total Reductions	<u>141,778</u>	
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Proposed Budget - Referendum 5/5/15	<u>39,995,370</u>	0.84%
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5/12/15 Reductions

New Position - Special Education - BCBA with benefits	97,077	
Special Education - Contracted Services - 2 Days with LEARN BCBA Services	<u>(60,060)</u>	

School Readiness - reduced hours	9,000	
BA Principal - New hire	<u>1,896</u>	

New Stipend - Department Representative with Benefits	<u>2,492</u>	
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Reduce Contribution from BOE to Capital Reserve	<u>43,695</u>	
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Life and AD&D re-newed rates	<u>33,000</u>	
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Electricity	<u>8,000</u>	
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Instruction/General Supplies (BA)	2,500	
Projector (CES)	700	
Science supplies (WJJMS)	<u>330</u>	

Math Curriculum Textbooks (WJJMS)	<u>6,160</u>	
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FCS Repair (WJJMS)	<u>1,060</u>	
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FCS Dues and Fees	<u>150</u>	
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Software License non-renewal	<u>2,500</u>	
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Professional Development (IT)	<u>1,500</u>	
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Total Reductions	<u>150,000</u>	
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Proposed Budget - Referendum 5/28/2015	<u><u>39,845,370</u></u>	0.46%
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6/09/15 Reductions

Certified Teacher - 0.4 FTE with Benefits (BA English)	19,890	
Certified Teacher - 0.2 FTE with Benefits (BA Math)	9,945	
Certified Staff - Additional administration support (Special Education)	<u>(1,295)</u>	
Stipend: Athletic Director - reduced	<u>1,917</u>	
Sports: Soccer (WJJMS)	7,763	
Sports: Basketball (WJJMS)	<u>11,780</u>	
Total Reductions	<u>50,000</u>	
Proposed Budget - Referendum 6/23/2015	<u><u>39,795,370</u></u>	0.34%

Colchester Public Schools
Listing of Adjustments to Department Budget Requests
2014-2015

41,473,522 6.14%

Reductions:

Certified Staff: New Positions

BA - Special Education Teacher 1.0 FTE	48,596	
CES - Math .5 FTE	24,256	
CES - Technology Teacher .2 FTE	9,702	
WJJMS - Social Worker .4 FTE	19,405	
Total Certified Staff: New Positions		101,959

Certified Staff: Existing Positions

BA - Math Teacher .4 FTE	19,405	
BA - English Teacher .6 FTE	29,107	
BA - Social Studies Teacher .4 FTE	19,405	
BA - Guidance Counselor 1.0 FTE	53,813	
BA - Physical Education Teacher .2 FTE	9,702	
BA - Business .4 FTE	19,489	
BA - FCS .2 FTE	9,702	
CES - Kindergarten Teacher 1.0 FTE	48,596	
CES - Music .2 FTE	9,702	
JJIS - Enrichment .5 FTE	24,339	
WJJMS - Physical Education Teacher .4 FTE	19,404	
WJJMS - Art .55 FTE	26,681	
WJJMS - School Guidance Counselor 1.0 FTE	48,510	
WJJMS - School Guidance Counselor Extra 10 days	4,363	
WJJMS - FCS .15 FTE	7,277	
WJJMS - Music .1 FTE	4,850	
WJJMS - Technology .3 FTE	14,553	
WJJMS - Design & Engineering .55 FTE	26,765	
WJJMS/CES/JJIS - School Psychologist .6 FTE	29,191	
Total Certified Staff: Existing Positions		424,854

Stipends

BA Clubs	18,386	
JJIS - Unified Sports	1,014	
WJJMS All Club Stipends	8,664	
WJJMS Teacher Leadership	25,128	
WJJMS Intramurals	637	
Total Stipends		53,829

Classified Staff: New Positions

Finance/Human Resources - Employee Benefits Coordinator	22, ~~425~~	
Total Classified Staff: New Positions		22,425

Colchester Public Schools
Listing of Adjustments to Department Budget Requests
2014-2015

Classified Staff: Existing Positions

School Nurse	52,664	
BA - Special Education Paraprofessional	23,493	
CES - Special Education Paraprofessional - 3 hours/day	8,664	
WJJMS - Regular Education Paraprofessional	23,493	
WJJMS - SRBI Paraprofessional to half-time	12,182	
IT - Technician	35,664	
Total Classified Staff: Existing Positions		156,160

Sports*

WJJMS Athletic Director	2,875	
WJJMS Sports	26,431	
BA - Fencing	3,067	
BA - Freshman Soccer & Basketball	16,362	
Total Sports		48,735

Professional Development

JJIS	1,000	
WJJMS	500	
Total Professional Development		1,500

Other Professional Technical Services

WJJMS Accompanist	1,250	
Total Other Professional Technical Services		1,250

Instructional Supplies

WJJMS - Reading Materials	1,000	
WJJMS - Band & Chorus	2,000	
WJJMS - Positive Behavior Support	2,000	
Total Instructional Supplies		5,000

Travel

WJJMS - Band & Chorus	1,800	
Total Travel		1,800

Other Supplies

WJJMS - Adventure Helmets and Harnesses	1,000	
WJJMS - Ceiling Mounts & Installation	1,550	
WJJMS - Positive Behavior Support	150	
Total Other Supplies		2,700

Dues & Fees:

BA - AP Testing	29,160	
BA - MAP Testing Grades 9-10	5,400	
Curriculum - ASCD	219	
Total Dues & Fees		34,779

Software & Licensing:

CES - Renewal Discovery Ed	1,570	
BA - Database	1,066	
Bloomboard	999	
Medicaid Direct	11,000	
WJJMS - MAP Testing Grade 8	1,344	
WJJMS - Frameworks	900	
PowerSchool upgrade	17,000	
Total Software & Licensing		33,879

Grounds Maintenance Supplies

Overseeding - reduction in amount	4,000	
Total Grounds Maintenance Supplies		4,000

Colchester Public Schools
Listing of Adjustments to Department Budget Requests
2014-2015

Facilities

Building Maintenance	20,000	
Floor Scrubbers reduce by 2	13,000	
Total Facilities		33,000

Technology

Finance - Folder/Sealer	2,250	
Finance - Check Printer	400	
CES - Office Computers	3,200	
CES - Laminator	2,200	
CES - Replace LCD Projector	575	
CES - Projector Bulbs	2,000	
CES - Replace Walkie Talkie	600	
CES - Ipads (LMC)	3,790	
JJIS - Ipads	1,100	
JJIS - Wireless	2,500	
JJIS - Ipads (LMC)	3,790	
BA - Laptops Media	10,000	
BA - Desktop Special Education	3,200	
BA - Laptops (additional) English reduce by 2	2,000	
BA - ELMO document camera reduce by 2	1,200	
BA - Cardio Equipment - PE/Health (3)	4,500	
BA - MAC computer replacement reduce by 1	1,500	
BA - Ipads (LMC)	10,089	
BA - Laptops English and Science	3,000	
WJJMS - ELMO document camera Math	550	
WJJMS - Projector Math	633	
WJJMS - Computer labs (3)	2,228	
WJJMS - Ipads (LMC)	6,299	
WJJMS - Keyboards	2,033	
Central Office - Laptop	1,000	
Central Office - 3 Computers	2,400	
IT - New cell phone for IT Technician	500	
IT - Server Racks	8,000	
IT - Projector Bulbs	7,000	
Curriculum - Thin Client Lab 30 station BA	18,000	
Curriculum - Thin Client Lab 30 station JJIS	18,000	
Curriculum - Thin Client Lab 30 station WJJMS	18,000	
Curriculum - Headphones	1,750	
Curriculum - Ipads	1,000	
Total Technology		145,287

Capital

Reduce Capital	740,570	
Total Capital		740,570

Total Proposed Reductions	1,811,727
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Adopted Budget

39,661,795 1.50%

* On 7/8/2014, the Board of Education approved the reinstatement of WJJMS Sports, WJJMS Athletic Director stipend, BA Fencing, Freshman Soccer and Basketball offset by a reduction in the contribution to the medical self insurance fund.

Colchester Public Schools
Listing of Proposed Adjustments to Department Budget Requests
2013-2014

Total Original Department Requested Budget	\$41,408,332	10.35%
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Proposed Reductions:

Certified Staff: Existing Positions

Certified Daily Substitutes	5,000	
BA - Social Studies .2 FTE (enrollment reduction)	9,703	
BA - English .2 FTE (enrollment reduction)	9,703	
BA - Math .2 FTE one elective offering	9,703	
BA - Science .4 FTE (enrollment reduction)	19,406	
Special Ed - 1.0 FTE (reallocate to Full day K)	48,584	
Grade 2 - 1.0 FTE (increase class size)	48,584	
Grade 3 - 1.0 FTE (increase class size)	48,584	
Total Certified Staff: Existing Positions		199,267

Certified Staff: New Positions

CES - Social Worker .4 FTE	19,405	
CES - Math .5 FTE	24,329	
WJJMS - Social Worker .4 FTE	19,405	
WJJMS - Grade 8 Health .4 FTE	19,405	
WJJMS - Technology .2 FTE	9,703	
Stipends - WJJMS Cross Country	3,253	
Stipends - Unified Theatre	2,153	
Total Certified Staff: New Positions		97,653

Classified Staff: Existing Positions

Special Ed - 2 Paraprofessionals 6.75 hours (current vacancies)	45,842	
Total Classified Staff: Existing Positions		45,842

Classified Staff: New Positions

CES - 3 Kindergarten Paraprofessionals	70,863	
SRBI Paraprofessionals BA, JJIS and WJJMS	66,096	
IT Technician (proposed upgrade of position)	32,825	
Total Classified Staff: New Positions		169,784

Curriculum and Instruction:

Instructional Supplies - remaining at current funding levels	62,577	
Instructional Supplies - BA and Special Ed	4,000	
Project O - BA and WJJMS, including travel	43,050	
WJJMS - Common Core Textbooks - Math & Language Arts	5,000	
JJIS - Resident Artist reduction	10,000	
Library Books	18,305	
CES - Textbooks - Math	18,000	
JJIS - Technology	3,258	
BA - English	500	
BA - Common Core Textbooks - Reading	10,000	
WJJMS - Common Core Textbooks - Reading	7,000	
Total Curriculum and Instruction		181,690

Other Supplies and Materials:

Special Ed	1,000	
Projector Bulbs	3,000	
Curriculum	500	
Alternative Ed	1,100	
BA	6,900	
CES	2,000	
JJIS	1,089	
Total Other Supplies and Materials		15,589

Colchester Public Schools
Listing of Proposed Adjustments to Department Budget Requests
2013-2014

<u>Travel, Dues and Fees</u>		
WJMS - Travel	1,000	
Curriculum memberships	539	
Superintendent	3,590	
		5,129
<u>Printing:</u>		
CES	390	
JJIS	250	
Total Software and Licensing		640
<u>Software and Licensing:</u>		
BA - Read 180	5,760	
Total Software and Licensing		5,760
<u>Other Professional Services</u>		
Consultant for Strategic Plan	10,000	
Total Other Professional Services		10,000
<u>Professional Development:</u>		
Teacher Evaluation software training (administrators contractual PD)	4,200	
Total Professional Development		4,200
<u>Staff Development:</u>		
CES Building	500	
JJIS Building	1,000	
WJMS Building	500	
Total Staff Development		2,000
<u>Contracted Services:</u>		
CES	4,056	
JJIS	1,968	
Special Ed	250	
Total Contracted Services		6,274
<u>Cleaning, Repair and Maintenance:</u>		
Curriculum	500	
CES	350	
WJMS	3,000	
Total Cleaning, Repair and Maintenance		3,850
<u>Technology:</u>		
BA	5,370	
BA, CES & JJIS Wireless reduction	39,000	
JJIS - Computer Lab	7,500	
WJMS - Technology and Computer Lab	42,063	
Total Technology		93,933
<u>Instructional Equipment and Supplies:</u>		
JJIS	3,640	
BA	2,800	
Total Instructional Equipment and Supplies		6,440

Colchester Public Schools
Listing of Proposed Adjustments to Department Budget Requests
2013-2014

Non-Instructional Equipment and Supplies:

Library Media Center	3,200	
BA Athletics	3,117	
Total Non-Instructional Equipment and Supplies		6,317

Special Education Tuition and Transportation:

State Agency Placements	79,960	
Total State Agency Placements		79,960

Energy Project

Electricity	149,658	
Heating Fuel	26,667	
Water & Sewer	4,978	
Maintenance Supplies	6,949	
Maintenance Contracts	4,128	
Telephone	3,913	
Other Professional Technical Services	(30,052)	
Payment to Debt Service Fund	(165,120)	
Total Energy Project		1,121

Capital Outlay:

WJMS - All capital requests	1,243,410	
BA - AC in Graphics Lab	22,000	
BA - HVAC Repairs	57,000	
JJIS - Retaining Wall	7,700	
JJIS - Interior Doors	6,500	
Total Capital Outlay		1,336,610

Pupil Transportation

Kindergarten Runs	60,219	
Total Pupil Transportation		60,219

Total Reductions	2,332,278	
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Proposed Budget	\$ 39,076,054	4.14%
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Budget Reduction Proposal

BOF Required Reduction of \$1,571,175

BOF Recommended Reductions

- Eliminate Capital Funding \$271,175
- Delay implementation of school safety \$168,432

Total Budget Reductions for Consideration

Remove all capital projects (w/exception of refinished gym floor at CES)	\$293,532.53
Grasso Tech van	\$60,726.00
Reduction in transportation to technical schools	\$66,365.00
Health Insurance	\$250,000.00
Legal Services	\$50,000.00
Instrumental Instruction	\$45,900.00
Student Parking	\$20,000.00
Kindergarten Teacher (2)	\$102,993.05
Grade 1 Teacher	\$87,232.80
Preschool Teacher	\$93,775.31
Child Development Associate (CDA)	\$45,040.00
Paraprofessional (2)	\$49,718.00
World Language Teacher	\$93,775.31
Business Teacher	\$92,435.00
Preschool Tuition	\$51,250.00
Security Staff and Greeter	\$168,432.00
TOTAL REDUCTIONS:	\$1,571,175.00

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Priority Items

Maintain

- 1) All Day Kindergarten - staffing cost \$320,262 (est. net after transportation=\$237,491)
- 2) World Language @ WJMS - cost \$203, 500
- 3) Avoid pay to play for JJIS and WJMS instrumental music instruction \$91,800

Course of Action to Consider

- 1) Eliminate World Language in Grade 7 reduction of \$93,735
- 2) Eliminate 1.0 Business Teacher at BA reduction \$92,435
- 3) Implement a pay to play fee of \$180 per year for instrumental music instruction at JJIS and WJMS
- 4) Adopt BOF Recommended Reductions and an additional \$22,000 from capital
- 5) Move forward with increased Pre K tuition and a half day PK program

Impact

- 1) Current Grade 7 students will be able to earn BA credit for world language
- 2) Pay to Play proposal will be lower than originally discussed
- 3) Once again, building maintenance will be delayed across the district
- 4) BA Marketing, Accounting, Sports Marketing, Investing and Finance classes will not be offered next year

Important Consideration

At the BOF Meeting on May 2, 2023 the BOF stated the intention to reduce the BOE budget by \$1.3 million and then voted to adopt a budget of \$43,464,270. On May 8, 2023 the BOE was

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notified that this adopted budget necessitated a BOE reduction of \$1,571,175. Had the BOF moved forward with a \$1.3 million reduction, the BOE would have been able to adopt the plan outlined above by eliminating the capital plan as recommended by the BOF without needing to reduce the teaching positions at Bacon and without eliminating world language in grade 7.

Proposed 2023-2024 Budget

CERTIFIED PERSONNEL SALARIES					PERCENT CHANGE	RATIONALE
2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE				
COLCHESTER ELEMENTARY SCHOOL	\$ 3,267,550.00	\$ 3,754,360.00	\$	486,810.00	14.90%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 3,169,902.00	\$ 3,218,233.00	\$	48,331.00	1.52%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 4,223,760.00	\$ 4,340,145.00	\$	116,385.00	2.76%	
BACON ACADEMY	\$ 5,870,361.00	\$ 5,818,327.00	\$	(52,034.00)	-0.89%	Contractual increases and additional staff that
SPECIAL EDUCATION	\$ 3,753,971.00	\$ 3,929,031.00	\$	175,060.00	4.66%	was funded by grants
CENTRAL OFFICE	\$ 350,719.00	\$ 396,219.00	\$	45,500.00	12.97%	
SYSTEM WIDE	\$ 193,748.00	\$ 198,675.00	\$	4,927.00	2.54%	
TOTAL \$	20,830,011.00	\$ 21,654,990.00	\$	824,979.00	3.96%	
CLASSIFIED PERSONNEL SALARIES					PERCENT CHANGE	RATIONALE
2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE				
COLCHESTER ELEMENTARY SCHOOL	\$ 816,628.00	\$ 816,460.00	\$	(168.00)	-0.02%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 712,069.00	\$ 761,822.00	\$	49,753.00	6.99%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 608,353.00	\$ 667,864.00	\$	59,511.00	9.78%	
BACON ACADEMY	\$ 918,276.00	\$ 973,978.00	\$	55,702.00	6.07%	Contractual increases and a reduction in staff
SPECIAL EDUCATION	\$ 1,736,321.00	\$ 1,817,687.00	\$	81,366.00	4.69%	
CENTRAL OFFICE	\$ 730,754.00	\$ 687,678.00	\$	(43,076.00)	-5.89%	
SYSTEM WIDE	\$ 758,400.00	\$ 860,436.00	\$	102,036.00	13.45%	
TOTAL \$	6,280,801.00	\$ 6,585,925.00	\$	305,124.00	4.86%	
ADDITIONAL STAFF HOURS					PERCENT CHANGE	RATIONALE
2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE				
COLCHESTER ELEMENTARY SCHOOL	\$ 9,405.00	\$ 11,546.00	\$	2,141.00	22.76%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 3,456.00	\$ 3,528.00	\$	72.00	2.08%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 2,144.00	\$ 2,188.00	\$	44.00	2.05%	
BACON ACADEMY	\$ 9,247.00	\$ 9,425.00	\$	178.00	1.92%	Streamlining curriculum revision process.
SPECIAL EDUCATION	\$ 4,150.00	\$ 4,850.00	\$	700.00	16.87%	
CENTRAL OFFICE	\$ 15,685.00	\$ 7,035.00	\$	(8,650.00)	-55.15%	
TOTAL \$	44,087.00	\$ 38,572.00	\$	(5,515.00)	-12.51%	
CLASSIFIED OVERTIME					PERCENT CHANGE	RATIONALE
2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE				
COLCHESTER ELEMENTARY SCHOOL	\$ 5,500.00	\$ 5,500.00	\$	-	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 12,500.00	\$ 12,500.00	\$	-	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 10,500.00	\$ 10,500.00	\$	-	0.00%	
BACON ACADEMY	\$ 9,500.00	\$ 9,500.00	\$	-	0.00%	
CENTRAL OFFICE	\$ 500.00	\$ 500.00	\$	-	0.00%	
SYSTEM WIDE	\$ 9,300.00	\$ 9,300.00	\$	-	0.00%	
TOTAL \$	47,800.00	\$ 47,800.00	\$	-	0.00%	
EMPLOYEE RELATED INSURANCE					PERCENT CHANGE	RATIONALE
2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE				
SYSTEM WIDE	\$ 3,822,179.00	\$ 4,351,143.00	\$	528,964.00	13.84%	Increase in benefits cost and maintaining a
TOTAL \$	3,822,179.00	\$ 4,351,143.00	\$	528,964.00	13.84%	responsible health reserve balance.
SOCIAL SECURITY					PERCENT CHANGE	RATIONALE
2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE				
SYSTEM WIDE	\$ 458,904.00	\$ 466,029.00	\$	7,125.00	1.55%	Wage changes
TOTAL \$	458,904.00	\$ 466,029.00	\$	7,125.00	1.55%	

MEDICARE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 410,472.00	\$ 426,672.00	\$ 16,200.00	3.95%	Wage changes
TOTAL	\$ 410,472.00	\$ 426,672.00	\$ 16,200.00	3.95%	
RETIREMENT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 266,276.00	\$ 267,166.00	\$ 890.00	0.33%	Wage changes
TOTAL	\$ 266,276.00	\$ 267,166.00	\$ 890.00	0.33%	
UNEMPLOYMENT COMPENSATION	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 31,100.00	\$ 44,600.00	\$ 13,500.00	43.41%	Reduction in staff will increase unemployment
TOTAL	\$ 31,100.00	\$ 44,600.00	\$ 13,500.00	43.41%	compensation claims.
WORKERS' COMPENSATION INSURANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 236,456.00	\$ 212,317.00	\$ (24,139.00)	-10.21%	Better insurance rate because of low claims.
TOTAL	\$ 236,456.00	\$ 212,317.00	\$ (24,139.00)	-10.21%	
OTHER EMPLOYEE BENEFITS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 182,674.00	\$ 222,490.00	\$ 39,816.00	21.80%	Retirement payouts
TOTAL	\$ 182,674.00	\$ 222,490.00	\$ 39,816.00	21.80%	
POSTAGE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
BACON ACADEMY	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
SPECIAL EDUCATION	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	
CENTRAL OFFICE	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
TOTAL	\$ 17,400.00	\$ 17,400.00	\$ -	0.00%	
INSTRUCTIONAL SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$ 57,960.00	\$ 60,076.00	\$ 2,116.00	3.65%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 42,806.00	\$ 52,788.00	\$ 9,982.00	23.32%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 32,522.00	\$ 37,730.00	\$ 5,208.00	16.01%	Evidence Based Programs servicing special
BACON ACADEMY	\$ 91,322.00	\$ 95,012.00	\$ 3,690.00	4.04%	education students.
SPECIAL EDUCATION	\$ 11,700.00	\$ 24,050.00	\$ 12,350.00	105.56%	
TOTAL	\$ 236,310.00	\$ 269,656.00	\$ 33,346.00	14.11%	
MAINTENANCE SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$ 12,500.00	\$ 12,750.00	\$ 250.00	2.00%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 18,000.00	\$ 18,500.00	\$ 500.00	2.78%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 13,500.00	\$ 14,500.00	\$ 1,000.00	7.41%	
BACON ACADEMY	\$ 23,500.00	\$ 25,850.00	\$ 2,350.00	10.00%	
CENTRAL OFFICE	\$ 2,600.00	\$ 3,000.00	\$ 400.00	15.38%	
TOTAL	\$ 70,100.00	\$ 74,600.00	\$ 4,500.00	6.42%	
GROUND MAINTENANCE SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%	
TOTAL	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%	

TEXTBOOKS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$ 17,249.00	\$ 38,387.00	\$ 21,138.00	122.55%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 16,114.00	\$ 13,504.00	\$ (2,610.00)	-16.20%	Reading Wonders two additional grade 2
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 2,684.00	\$ 2,881.00	\$ 217.00	8.15%	classrooms.
BACON ACADEMY	\$ 9,102.00	\$ 8,513.00	\$ (589.00)	-6.47%	
TOTAL \$	\$ 45,129.00	\$ 63,285.00	\$ 18,156.00	40.23%	
LIBRARY BOOKS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	\$ 13,751.00	\$ 14,170.00	\$ 419.00	3.05%	
TOTAL \$	\$ 13,751.00	\$ 14,170.00	\$ 419.00	3.05%	
PERIODICALS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
JACK JACKTER INTERMEDIATE SCHOOL	\$ 1,434.00	\$ 125.00	\$ (1,309.00)	-91.28%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 864.00	\$ 1,026.00	\$ 162.00	18.75%	
TOTAL \$	\$ 2,298.00	\$ 1,151.00	\$ (1,147.00)	-49.91%	
OTHER SUPPLIES/MATERIALS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$ 22,261.00	\$ 24,519.00	\$ 2,258.00	10.14%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 35,361.00	\$ 36,869.00	\$ 1,508.00	4.26%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 35,931.00	\$ 37,641.00	\$ 1,710.00	4.76%	
BACON ACADEMY	\$ 93,541.00	\$ 101,796.00	\$ 8,255.00	8.83%	Technology supplanted in the ARPA grant
SPECIAL EDUCATION	\$ 19,675.00	\$ 38,550.00	\$ 18,875.00	95.93%	returning to budget.
CENTRAL OFFICE	\$ 7,650.00	\$ 10,158.00	\$ 2,508.00	32.78%	
SYSTEM WIDE	\$ 148,089.00	\$ 295,588.00	\$ 147,499.00	99.60%	
TOTAL \$	\$ 362,508.00	\$ 545,121.00	\$ 182,613.00	50.37%	
PROFESSIONAL DEVELOPMENT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$ 4,575.00	\$ 4,575.00	\$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 4,900.00	\$ 4,700.00	\$ (200.00)	-4.08%	
BACON ACADEMY	\$ 7,750.00	\$ 7,375.00	\$ (375.00)	-4.84%	
SPECIAL EDUCATION	\$ 15,800.00	\$ 18,800.00	\$ 3,000.00	18.99%	
CENTRAL OFFICE	\$ 7,500.00	\$ 11,881.00	\$ 4,381.00	58.41%	
SYSTEM WIDE	\$ 12,580.00	\$ 16,700.00	\$ 4,120.00	32.75%	
TOTAL \$	\$ 57,605.00	\$ 68,531.00	\$ 10,926.00	18.97%	
BUILDING STAFF DEVELOPMENT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	\$ 19,160.00	\$ 12,975.00	\$ (6,185.00)	-32.28%	
TOTAL \$	\$ 19,160.00	\$ 12,975.00	\$ (6,185.00)	-32.28%	
PUPIL SERVICES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION	\$ 376,413.00	\$ 1,028,825.00	\$ 652,412.00	173.32%	Obligated funding for services required by
TOTAL \$	\$ 376,413.00	\$ 1,028,825.00	\$ 652,412.00	173.32%	Individual Education Plans (IEPs)
PUPIL TRANSPORTATION	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION	\$ 943,548.00	\$ 1,254,157.00	\$ 310,609.00	32.92%	Obligated funding for services required by
SYSTEM WIDE	\$ 1,339,697.00	\$ 1,370,332.00	\$ 30,635.00	2.29%	Individual Education Plans (IEPs)
TOTAL \$	\$ 2,283,245.00	\$ 2,624,489.00	\$ 341,244.00	14.95%	

TECHNICAL ED TRANSPORTATION		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY		\$ 241,081.00	\$ 256,548.00	\$ 15,467.00	6.42%	
TOTAL		\$ 241,081.00	\$ 256,548.00	\$ 15,467.00	6.42%	
TRAVEL		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL		\$ 100.00	\$ 100.00	\$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL		\$ 1,930.00	\$ 2,300.00	\$ 370.00	19.17%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 2,580.00	\$ 3,140.00	\$ 560.00	21.71%	
BACON ACADEMY		\$ 33,089.00	\$ 30,194.00	\$ (2,875.00)	-8.69%	
SPECIAL EDUCATION		\$ 6,250.00	\$ 6,250.00	\$ -	0.00%	
CENTRAL OFFICE		\$ 3,950.00	\$ 8,950.00	\$ 5,000.00	126.58%	
SYSTEM WIDE		\$ 350.00	\$ 1,000.00	\$ 650.00	185.71%	
TOTAL		\$ 48,229.00	\$ 51,934.00	\$ 3,705.00	7.68%	
DUES AND FEES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL		\$ 811.00	\$ 671.00	\$ (140.00)	-17.26%	
JACK JACKTER INTERMEDIATE SCHOOL		\$ 2,255.00	\$ 3,990.00	\$ 1,735.00	76.94%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 4,070.00	\$ 4,221.00	\$ 151.00	3.71%	
BACON ACADEMY		\$ 25,297.00	\$ 27,822.00	\$ 2,525.00	9.98%	
SPECIAL EDUCATION		\$ 700.00	\$ 1,630.00	\$ 930.00	132.86%	
CENTRAL OFFICE		\$ 8,280.00	\$ 7,610.00	\$ (670.00)	-8.09%	
SYSTEM WIDE		\$ 4,039.00	\$ 5,856.00	\$ 1,817.00	44.99%	
TOTAL		\$ 45,452.00	\$ 51,800.00	\$ 6,348.00	13.97%	
LEGAL		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE		\$ 120,000.00	\$ 200,000.00	\$ 80,000.00	66.67%	Trending with recent spending on legal
TOTAL		\$ 120,000.00	\$ 200,000.00	\$ 80,000.00	66.67%	
FACILITY RENTAL		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION		\$ 23,000.00	\$ 23,000.00	\$ -	0.00%	
TOTAL		\$ 23,000.00	\$ 23,000.00	\$ -	0.00%	
OTHER PROFESSIONAL TECHNICAL SERVICES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
JACK JACKTER INTERMEDIATE SCHOOL		\$ 27,250.00	\$ 32,250.00	\$ 5,000.00	18.35%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 6,776.00	\$ 7,230.00	\$ 454.00	6.70%	
BACON ACADEMY		\$ 94,538.00	\$ 94,538.00	\$ -	0.00%	
CENTRAL OFFICE		\$ 37,505.00	\$ 39,733.00	\$ 2,228.00	5.94%	
SYSTEM WIDE		\$ 27,109.00	\$ 29,113.00	\$ 2,004.00	7.39%	
TOTAL		\$ 193,178.00	\$ 202,864.00	\$ 9,686.00	5.01%	
FINANCIAL MANAGEMENT SERVICES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE		\$ 56,841.00	\$ 61,283.00	\$ 4,442.00	7.81%	Contractual increase and upgrade charges.
TOTAL		\$ 56,841.00	\$ 61,283.00	\$ 4,442.00	7.81%	
PROPERTY INSURANCE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE		\$ 128,930.00	\$ 154,747.00	\$ 25,817.00	20.02%	Insurance rates increase
TOTAL		\$ 128,930.00	\$ 154,747.00	\$ 25,817.00	20.02%	

GENERAL LIABILITY INSURANCE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE		\$ 79,810.00	\$ 90,071.00	\$ 10,261.00	12.86%	Insurance rates increase
TOTAL		\$ 79,810.00	\$ 90,071.00	\$ 10,261.00	12.86%	
TRANSPORTATION LIABILITY INSURANCE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE		\$ 1,270.00	\$ 1,425.00	\$ 155.00	12.20%	Insurance rates increase
TOTAL		\$ 1,270.00	\$ 1,425.00	\$ 155.00	12.20%	
ADVERTISING		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE		\$ 1,226.00	\$ 1,726.00	\$ 500.00	40.78%	
TOTAL		\$ 1,226.00	\$ 1,726.00	\$ 500.00	40.78%	
PRINTING		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL		\$ 1,995.00	\$ 2,692.00	\$ 697.00	34.94%	
JACK JACKTER INTERMEDIATE SCHOOL		\$ 1,250.00	\$ 1,250.00	\$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
BACON ACADEMY		\$ 8,500.00	\$ 8,500.00	\$ -	0.00%	
CENTRAL OFFICE		\$ 2,875.00	\$ 3,495.00	\$ 620.00	21.57%	
TOTAL		\$ 16,120.00	\$ 17,437.00	\$ 1,317.00	8.17%	
TUITION - PUBLIC		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY		\$ 95,522.00	\$ 136,460.00	\$ 40,938.00	42.86%	Obligated funding for services required by
SPECIAL EDUCATION		\$ 1,180,203.00	\$ 945,007.00	\$ (235,196.00)	-19.93%	Individual Education Plans (IEPs)
TOTAL		\$ 1,275,725.00	\$ 1,081,467.00	\$ (194,258.00)	-15.23%	
TUITION - PRIVATE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION		\$ 561,131.00	\$ 1,628,334.00	\$ 1,067,203.00	190.19%	Obligated funding for services required by
TOTAL		\$ 561,131.00	\$ 1,628,334.00	\$ 1,067,203.00	190.19%	Individual Education Plans (IEPs)
TUITION - MAGNET SCHOOLS		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL		\$ 30,080.00	\$ 17,880.00	\$ (12,200.00)	-40.56%	
JACK JACKTER INTERMEDIATE SCHOOL		\$ 29,688.00	\$ 17,880.00	\$ (11,808.00)	-39.77%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 39,210.00	\$ 18,828.00	\$ (20,382.00)	-51.98%	Lower enrollment in Magnet Schools
BACON ACADEMY		\$ 44,131.00	\$ 37,758.00	\$ (6,373.00)	-14.44%	
TOTAL		\$ 143,109.00	\$ 92,346.00	\$ (50,763.00)	-35.47%	
OTHER PURCHASED SERVICES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE		\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
SYSTEM WIDE		\$ 31,711.00	\$ 31,293.00	\$ (418.00)	-1.32%	
TOTAL		\$ 33,211.00	\$ 32,793.00	\$ (418.00)	-1.26%	
CURRICULUM IMPLEMENTATION		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE		\$ 65,000.00	\$ 20,000.00	\$ (45,000.00)	-69.23%	
TOTAL		\$ 65,000.00	\$ 20,000.00	\$ (45,000.00)	-69.23%	

SOFTWARE LICENSING & SUPPORT		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	4,421.00	\$ 13,183.00	\$ 8,762.00	198.19%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	15,760.00	\$ 15,042.00	\$ (718.00)	-4.56%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	5,549.00	\$ 11,196.00	\$ 5,647.00	101.77%	
BACON ACADEMY	\$	5,919.00	\$ 8,971.00	\$ 3,052.00	51.56%	
SPECIAL EDUCATION	\$	3,000.00	\$ 7,500.00	\$ 4,500.00	150.00%	
CENTRAL OFFICE	\$	81,643.00	\$ 120,492.00	\$ 38,849.00	47.58%	
SYSTEM WIDE	\$	179,931.00	\$ 162,360.00	\$ (17,571.00)	-9.77%	
TOTAL	\$	296,223.00	\$ 338,744.00	\$ 42,521.00	14.35%	
WATER/SEWER		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	14,600.00	\$ 15,200.00	\$ 600.00	4.11%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	8,000.00	\$ 8,500.00	\$ 500.00	6.25%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	10,000.00	\$ 10,000.00	\$ -	0.00%	
BACON ACADEMY	\$	28,000.00	\$ 28,000.00	\$ -	0.00%	
SYSTEM WIDE	\$	1,500.00	\$ 1,500.00	\$ -	0.00%	
TOTAL	\$	62,100.00	\$ 63,200.00	\$ 1,100.00	1.77%	
TELEPHONES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	9,528.00	\$ 16,392.00	\$ 6,864.00	72.04%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	7,548.00	\$ 16,644.00	\$ 9,096.00	120.51%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	9,840.00	\$ 16,320.00	\$ 6,480.00	65.85%	
BACON ACADEMY	\$	11,448.00	\$ 35,640.00	\$ 24,192.00	211.32%	Upgraded to new phones systems in all the
SPECIAL EDUCATION	\$	1,980.00	\$ 2,116.00	\$ 136.00	6.87%	buildings because of failing systems.
CENTRAL OFFICE	\$	600.00	\$ 2,940.00	\$ 2,340.00	390.00%	
SYSTEM WIDE	\$	1,200.00	\$ 1,332.00	\$ 132.00	11.00%	
TOTAL	\$	42,144.00	\$ 91,384.00	\$ 49,240.00	116.84%	
HEATING FUEL		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	75,000.00	\$ 90,450.00	\$ 15,450.00	20.60%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	77,500.00	\$ 92,125.00	\$ 14,625.00	18.87%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	70,000.00	\$ 84,420.00	\$ 14,420.00	20.60%	
BACON ACADEMY	\$	150,000.00	\$ 184,250.00	\$ 34,250.00	22.83%	
CENTRAL OFFICE	\$	4,500.00	\$ 5,360.00	\$ 860.00	19.11%	
TOTAL	\$	377,000.00	\$ 456,605.00	\$ 79,605.00	21.12%	
ELECTRICITY		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	162,375.00	\$ 165,000.00	\$ 2,625.00	1.62%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	207,175.00	\$ 196,500.00	\$ (10,675.00)	-5.15%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	178,613.00	\$ 175,000.00	\$ (3,613.00)	-2.02%	
BACON ACADEMY	\$	261,200.00	\$ 271,500.00	\$ 10,300.00	3.94%	
CENTRAL OFFICE	\$	13,000.00	\$ 13,000.00	\$ -	0.00%	
TOTAL	\$	822,363.00	\$ 821,000.00	\$ (1,363.00)	-0.17%	
PROPANE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY	\$	500.00	\$ 750.00	\$ 250.00	50.00%	
TOTAL	\$	500.00	\$ 750.00	\$ 250.00	50.00%	

GASOLINE	2022-2023 BUDGET		2023-2024 Budget		PERCENT CHANGE	RATIONALE
	\$	\$	\$	\$		
SYSTEM WIDE						
TOTAL	\$ 1,448.00	\$ 1,448.00	\$ 1,569.00	\$ 1,569.00	8.36%	
					8.36%	
DIESEL	2022-2023 BUDGET		2023-2024 Budget		PERCENT CHANGE	RATIONALE
	\$	\$	\$	\$		
SYSTEM WIDE						
TOTAL	\$ 148,200.00	\$ 148,200.00	\$ 174,000.00	\$ 174,000.00	17.41%	
					17.41%	
RECYCLING	2022-2023 BUDGET		2023-2024 Budget		PERCENT CHANGE	RATIONALE
	\$	\$	\$	\$		
COLCHESTER ELEMENTARY SCHOOL	\$ 7,600.00	\$ 7,600.00	\$ 8,300.00	\$ 8,300.00	9.21%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 7,880.00	\$ 7,880.00	\$ 8,300.00	\$ 8,300.00	5.33%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 7,700.00	\$ 7,700.00	\$ 8,100.00	\$ 8,100.00	5.19%	
BACON ACADEMY	\$ 13,750.00	\$ 13,750.00	\$ 15,500.00	\$ 15,500.00	12.73%	
CENTRAL OFFICE	\$ 650.00	\$ 650.00	\$ 1,750.00	\$ 1,100.00	169.23%	
TOTAL	\$ 37,580.00	\$ 37,580.00	\$ 41,950.00	\$ 4,370.00	11.63%	
CLEANING/REPAIRING MAINTENANCE	2022-2023 BUDGET		2023-2024 Budget		PERCENT CHANGE	RATIONALE
	\$	\$	\$	\$		
COLCHESTER ELEMENTARY SCHOOL	\$ 31,257.00	\$ 31,257.00	\$ 36,267.00	\$ 5,010.00	16.03%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 37,888.00	\$ 37,888.00	\$ 42,300.00	\$ 4,412.00	11.64%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 17,875.00	\$ 17,875.00	\$ 22,875.00	\$ 5,000.00	27.97%	
BACON ACADEMY	\$ 77,100.00	\$ 77,100.00	\$ 87,100.00	\$ 10,000.00	12.97%	Money for paint for summer painting projects through out the district.
CENTRAL OFFICE	\$ 150.00	\$ 150.00	\$ 5,350.00	\$ 5,200.00	3466.67%	
SYSTEM WIDE	\$ 3,000.00	\$ 3,000.00	\$ 23,000.00	\$ 20,000.00	666.67%	
TOTAL	\$ 167,270.00	\$ 167,270.00	\$ 216,892.00	\$ 49,622.00	29.67%	
EQUIPMENT CONTRACTS	2022-2023 BUDGET		2023-2024 Budget		PERCENT CHANGE	RATIONALE
	\$	\$	\$	\$		
COLCHESTER ELEMENTARY SCHOOL	\$ 19,549.00	\$ 19,549.00	\$ 21,547.00	\$ 1,998.00	10.22%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 20,959.00	\$ 20,959.00	\$ 22,931.00	\$ 1,972.00	9.41%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 12,355.00	\$ 12,355.00	\$ 16,075.00	\$ 3,720.00	30.11%	
BACON ACADEMY	\$ 28,800.00	\$ 28,800.00	\$ 29,488.00	\$ 688.00	2.39%	
SPECIAL EDUCATION	\$ 4,030.00	\$ 4,030.00	\$ 4,105.00	\$ 75.00	1.86%	
CENTRAL OFFICE	\$ 7,020.00	\$ 7,020.00	\$ 5,902.00	\$ (1,118.00)	-15.93%	
SYSTEM WIDE	\$ 741.00	\$ 741.00	\$ 961.00	\$ 220.00	29.69%	
TOTAL	\$ 93,454.00	\$ 93,454.00	\$ 101,009.00	\$ 7,555.00	8.08%	
MAINTENANCE CONTRACTS	2022-2023 BUDGET		2023-2024 Budget		PERCENT CHANGE	RATIONALE
	\$	\$	\$	\$		
COLCHESTER ELEMENTARY SCHOOL	\$ 24,500.00	\$ 24,500.00	\$ 28,000.00	\$ 3,500.00	14.29%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 30,000.00	\$ 30,000.00	\$ 32,000.00	\$ 2,000.00	6.67%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 37,000.00	\$ 37,000.00	\$ 40,000.00	\$ 3,000.00	8.11%	
BACON ACADEMY	\$ 42,000.00	\$ 42,000.00	\$ 50,000.00	\$ 8,000.00	19.05%	
CENTRAL OFFICE	\$ 1,491.00	\$ 1,491.00	\$ 2,451.00	\$ 960.00	64.39%	
SYSTEM WIDE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
TOTAL	\$ 137,991.00	\$ 137,991.00	\$ 155,451.00	\$ 17,460.00	12.65%	
VEHICLE MAINTENANCE	2022-2023 BUDGET		2023-2024 Budget		PERCENT CHANGE	RATIONALE
	\$	\$	\$	\$		
SYSTEM WIDE	\$ 1,100.00	\$ 1,100.00	\$ 2,000.00	\$ 900.00	81.82%	
TOTAL	\$ 1,100.00	\$ 1,100.00	\$ 2,000.00	\$ 900.00	81.82%	

INSTRUCTIONAL EQUIPMENT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY	\$ -	\$ 6,815.00	\$ 6,815.00	100.00%	
TOTAL \$	\$ -	\$ 6,815.00	\$ 6,815.00	100.00%	
FURNITURE & FIXTURES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$ 3,500.00	\$ -	\$ (3,500.00)	-100.00%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ -	\$ 2,600.00	\$ 2,600.00	100.00%	
BACON ACADEMY	\$ 4,000.00	\$ 12,200.00	\$ 8,200.00	205.00%	
CENTRAL OFFICE	\$ 800.00	\$ -	\$ (800.00)	-100.00%	
TOTAL \$	\$ 8,300.00	\$ 14,800.00	\$ 6,500.00	78.31%	
CAPITAL OUTLAY	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 159,700.00	\$ 333,675.00	\$ 173,975.00	108.94%	
TOTAL \$	\$ 159,700.00	\$ 333,675.00	\$ 173,975.00	108.94%	
TRANSFER TO BOE CAPITAL RESERVE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 250,000.00	\$ 40,000.00	\$ (210,000.00)	-84.00%	
TOTAL \$	\$ 250,000.00	\$ 40,000.00	\$ (210,000.00)	-84.00%	
TRANSFER TO EDUCATION GRANTS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%	Donation to the C3 program in town.
TOTAL \$	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%	
TRANSFER TO DEBT SERVICE FUND	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 212,336.00	\$ 212,336.00	\$ -	0.00%	Transfer to Debt Service Fund are funds that are part of a twelve-year payment for an energy efficiency review for the district and part of town buildings that was conducted in 2013-14 by Honeywell. Last payment is in 2024-2025.
TOTAL \$	\$ 212,336.00	\$ 212,336.00	\$ -	0.00%	
GRAND TOTAL	\$ 42,025,701.00	\$ 46,157,862.00	\$ 4,132,161.00	9.83%	

Colchester Proposed 2023-2024 Line Item Budget

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CERTIFIED SALARIES

Position	FTE	2022-2023 Budget	2023-2024 Budget	Difference
Kindergarten	11.0	\$609,350.00	\$857,454.00	\$248,104.00
First Grade	10.0	\$682,449.00	\$761,635.00	\$79,186.00
Second Grade	10.0	\$593,620.00	\$777,450.00	\$183,830.00
Art Teacher	1.0	\$90,779.00	\$92,591.00	\$1,812.00
ELL Teacher	0.6	\$50,261.00	\$52,532.00	\$2,271.00
Literacy Specialist	1.0	\$93,116.00	\$95,134.00	\$2,018.00
Math Specialist	1.0	\$91,373.00	\$93,185.00	\$1,812.00
Math Specialist	1.0	\$93,116.00	\$94,978.00	\$1,862.00
Music Teacher	1.0	\$91,451.00	\$93,280.00	\$1,829.00
PE Teacher	1.0	\$90,913.00	\$92,725.00	\$1,812.00
PE Teacher	1.0	\$91,373.00	\$64,387.00	-\$26,986.00
Reading Specialist	1.0	\$92,201.00	\$94,030.00	\$1,829.00
Reading Specialist	1.0	\$92,684.00	\$64,387.00	-\$28,297.00
Technology Teacher	1.0	\$90,623.00	\$92,435.00	\$1,812.00
Media Specialist	1.0	\$91,143.00	\$92,955.00	\$1,812.00
Stipends	N/A	\$23,768.00	\$26,564.00	\$2,796.00
Third Grade	8.0	\$645,418.00	\$575,291.00	-\$70,127.00
Fourth Grade	8.0	\$630,123.00	\$662,147.00	\$32,024.00
Fifth Grade	8.0	\$555,075.00	\$602,189.00	\$47,114.00
Art	1.0	\$91,143.00	\$64,387.00	-\$26,756.00
Band	1.0	\$90,623.00	\$92,435.00	\$1,812.00
Literacy Coach	1.0	\$75,261.00	\$87,553.00	\$12,292.00
Math Specialist	1.0	\$92,274.00	\$94,119.00	\$1,845.00
Math Specialist	1.0	\$92,274.00	\$94,119.00	\$1,845.00
Music	1.0	\$47,737.00	\$50,902.00	\$3,165.00
PE/Health	1.0	\$92,684.00	\$94,639.00	\$1,955.00
PE/Health	1.0	\$91,143.00	\$92,955.00	\$1,812.00
Reading Specialist	1.0	\$91,741.00	\$93,570.00	\$1,829.00
Reading/Math Teacher	1.0	\$62,786.00	\$87,553.00	\$24,767.00
Technology	1.0	\$91,033.00	\$92,955.00	\$1,922.00
Media Specialist	1.0	\$90,623.00	\$92,435.00	\$1,812.00
Stipends	N/A	\$30,634.00	\$32,346.00	\$1,712.00
Art	1.0	\$91,143.00	\$93,185.00	\$2,042.00
Music	2.0	\$181,246.00	\$184,870.00	\$3,624.00
Reading Specialist	1.0	\$92,274.00	\$94,119.00	\$1,845.00
Language Arts	7.0	\$600,005.00	\$601,501.00	\$1,496.00
World Language	3.0	\$272,689.00	\$277,981.00	\$5,292.00
Math	8.0	\$672,030.00	\$714,562.00	\$42,532.00
Science	6.0	\$545,938.00	\$557,086.00	\$11,148.00
Social Studies	6.0	\$546,868.00	\$557,740.00	\$10,872.00
Tech ED	1.0	\$91,373.00	\$93,185.00	\$1,812.00
Physical Education / Health	3.0	\$275,310.00	\$281,009.00	\$5,699.00
Instruction	0.2	\$16,754.00	\$17,511.00	\$757.00
Guidance Counselors	2.0	\$184,057.00	\$187,824.00	\$3,767.00
Media Specialist	1.0	\$90,913.00	\$92,725.00	\$1,812.00
STEM	2.0	\$172,756.00	\$176,211.00	\$3,455.00
Stipends	N/A	\$79,186.00	\$91,838.00	\$12,652.00
Art	2.0	\$183,574.00	\$171,596.00	-\$11,978.00
Music	2.0	\$165,964.00	\$173,903.00	\$7,939.00
Business Education	2.0	\$181,246.00	\$184,870.00	\$3,624.00
Language Arts	7.6	\$660,395.00	\$684,685.00	\$24,290.00
World Language	5.0	\$335,101.00	\$349,894.00	\$14,793.00
Math	9.0	\$734,999.00	\$725,615.00	-\$9,384.00
Science	7.6	\$631,491.00	\$616,982.00	-\$14,509.00
Social Studies	8.0	\$693,351.00	\$607,726.00	-\$85,625.00
Tech ED	5.0	\$430,452.00	\$452,317.00	\$21,865.00
Physical Education / Health	4.0	\$324,334.00	\$333,135.00	\$8,801.00
Family & Consumer Science	2.0	\$199,728.00	\$120,097.00	-\$79,631.00
Reading Specialist	2.0	\$125,781.00	\$175,564.00	\$49,783.00

Instruction	0.2	\$16,754.00	\$17,511.00	\$757.00
Guidance Counselors	3.0	\$308,100.00	\$299,189.00	-\$8,911.00
Media Specialist	1.0	\$92,274.00	\$94,119.00	\$1,845.00
Stipends	N/A	\$316,634.00	\$347,121.00	\$30,487.00
Special Education Teachers	31.0	\$1,896,038.00	\$1,572,073.00	-\$323,965.00
Psychologists	4.0	\$309,261.00	\$337,352.00	\$28,091.00
Speech & Language	7.0	\$553,603.00	\$551,219.00	-\$2,384.00
Physical Therapist	1.0	\$93,684.00	\$95,419.00	\$1,735.00
Occupational Therapist (PRESCH, CES, WJJMS)	3.0	\$220,556.00	\$272,554.00	\$51,998.00
Social Workers	6.4	\$248,614.00	\$516,816.00	\$268,202.00
Homebound	N/A	\$20,000.00	\$20,000.00	\$0.00
Special Education Teacher	N/A	\$84,130.00	\$97,035.00	\$12,905.00
Stipends	N/A	\$25,594.00	\$27,781.00	\$2,187.00
Administrators	14.0	\$2,033,271.00	\$2,235,078.00	\$201,807.00
Certified daily substitutes	N/A	\$180,000.00	\$150,000.00	-\$30,000.00
certified employees	N/A	\$4,021.00	\$38,081.00	\$34,060.00
Stipends	N/A	\$9,727.00	\$10,594.00	\$867.00
Total		\$20,830,011.00	\$21,654,990.00	\$824,979.00

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CLASSIFIED SALARIES

Position	FTE	2022-2023 Budget	2023-2024 Budget	Difference
Reading Paraprofessional	4.0	\$97,344.00	\$99,436.00	\$2,092.00
Math Paraprofessional	3.0	\$73,008.00	\$74,577.00	\$1,569.00
SRBI Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Nurse	1.0	\$59,618.00	\$59,618.00	\$0.00
Nurse Paraprofessional	1.0	\$25,215.00	\$25,760.00	\$545.00
Library Media Paraprofessional	1.0	\$24,786.00	\$24,859.00	\$73.00
Office Professional	2.0	\$152,091.00	\$103,292.00	-\$48,799.00
Front Door Security	1.0	\$22,481.00	\$22,832.00	\$351.00
Safety Officer	1.0	\$0.00	\$36,400.00	\$36,400.00
Custodians	7.0	\$337,749.00	\$344,827.00	\$7,078.00
Reading Paraprofessional	3.0	\$73,008.00	\$74,577.00	\$1,569.00
Math Paraprofessional	2.0	\$48,672.00	\$49,718.00	\$1,046.00
SRBI Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Nurse	1.0	\$59,618.00	\$59,618.00	\$0.00
Nurse Paraprofessional	1.0	\$25,215.00	\$25,760.00	\$545.00
Library Media Paraprofessional	1.0	\$24,336.00	\$20,882.00	-\$3,454.00
Office Professional	2.0	\$100,343.00	\$103,892.00	\$3,549.00
Front Door Security	1.0	\$22,481.00	\$22,832.00	\$351.00
Safety Officer	1.0	\$0.00	\$36,400.00	\$36,400.00
Custodians	7.0	\$334,060.00	\$343,284.00	\$9,224.00
Math SRBI Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Nurse	1.0	\$59,618.00	\$59,618.00	\$0.00
Nurse Paraprofessional	1.0	\$25,215.00	\$25,760.00	\$545.00
Library Media Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Office Professional	2.0	\$101,394.00	\$103,292.00	\$1,898.00
Front Door Security	1.0	\$0.00	\$22,832.00	\$22,832.00
Safety Officer	1.0	\$0.00	\$36,400.00	\$36,400.00
Custodians	8.0	\$373,454.00	\$370,244.00	-\$3,210.00
Math SRBI Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Reading Paraprofessional	1.0	\$21,656.00	\$24,859.00	\$3,203.00
Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Nurse	1.5	\$91,413.00	\$91,413.00	\$0.00
Nurse Paraprofessional	1.0	\$25,215.00	\$25,760.00	\$545.00
Office Professional	5.0	\$254,085.00	\$258,830.00	\$4,745.00
Media Paraprofessional	1.5	\$38,881.00	\$39,696.00	\$815.00
In school Suspension Coordinator	1.0	\$30,375.00	\$31,314.00	\$939.00
Front Door Security	1.0	\$21,727.00	\$22,832.00	\$1,105.00
Safety Officer	1.0	\$0.00	\$36,400.00	\$36,400.00
Custodians	9.0	\$386,252.00	\$393,156.00	\$6,904.00
Paraprofessionals	67.0	\$1,568,155.00	\$1,640,160.00	\$72,005.00
Work Study	N/A	\$0.00	\$5,670.00	\$5,670.00
Extended School Year Program - Paraprofessionals	N/A	\$63,379.00	\$63,626.00	\$247.00

Extended School Year Program - Nurses	N/A	\$0.00	\$4,939.00	\$4,939.00
Office Professional	2.0	\$101,394.00	\$103,292.00	\$1,898.00
Custodian - Part Time CTAC	1.0	\$3,393.00	\$0.00	-\$3,393.00
Office Professional	1.0	\$50,697.00	\$56,722.00	\$6,025.00
Executive Assistant to Superintendent	1.0	\$62,500.00	\$67,000.00	\$4,500.00
Communications/Public Relations	1.0	\$17,251.00	\$0.00	-\$17,251.00
Finance Associate	1.0	\$74,340.00	\$123,900.00	\$49,560.00
Payroll/Accounts Payable Manager	1.0	\$55,363.00	\$0.00	-\$55,363.00
Accountant	1.0	\$83,845.00	\$87,800.00	\$3,955.00
Business Director	1.0	\$125,000.00	\$120,000.00	-\$5,000.00
Human Resource Assistant	1.0	\$51,302.00	\$52,645.00	\$1,343.00
Director of Human Resources	1.0	\$92,679.00	\$60,000.00	-\$32,679.00
Custodian	3.0	\$117,777.00	\$119,611.00	\$1,834.00
Classified daily substitutes	N/A	\$60,000.00	\$90,000.00	\$30,000.00
classified employees	N/A	\$20,460.00	\$35,912.00	\$15,452.00
in negotiation	N/A	\$31,764.00	\$51,665.00	\$19,901.00
Director of Facilities & Operations	1.0	\$97,138.00	\$100,053.00	\$2,915.00
Assistant Director of Facilities & Operations	1.0	\$12,065.00	\$0.00	-\$12,065.00
Office Professional	0.5	\$25,948.00	\$26,424.00	\$476.00
	1.0	\$0.00	\$22,050.00	\$22,050.00
School Resource Officer	1.0	\$90,661.00	\$92,518.00	\$1,857.00
School Safety Officer	1.0	\$30,208.00	\$40,620.00	\$10,412.00
Early Band Door Person	N/A	\$2,353.00	\$0.00	-\$2,353.00
Director of IT	1.0	\$109,617.00	\$112,906.00	\$3,289.00
IT Network Technician/Administrator	1.0	\$85,941.00	\$88,520.00	\$2,579.00
IT Technician	3.0	\$123,245.00	\$131,768.00	\$8,523.00
Data Specialist	1	\$64,000.00	\$63,000.00	-\$1,000.00
Head Nurse Stipend	N/A	\$5,000.00	\$5,000.00	\$0.00
Total		\$6,280,801.00	\$6,585,925.00	\$305,124.00

40113

ADDITIONAL STAFF HOURS

Position	FTE	2022-2023 Budget	2023-2024 Budget	Difference
meetings - 10 hrs each	N/A	\$319.00	\$325.00	\$6.00
and professional development beyond school day -	N/A	\$1,913.00	\$3,902.00	\$1,989.00
House beyond school day - 2 hrs each	N/A	\$255.00	\$260.00	\$5.00
Summer hours - Nurse - 100 hours	N/A	\$4,320.00	\$4,410.00	\$90.00
Summer hours - Health Paraprofessional - 130 hours	N/A	\$2,598.00	\$2,649.00	\$51.00
Summer hours - Nurse - 80 hours	N/A	\$3,456.00	\$3,528.00	\$72.00
Summer hours - Nurse - 80 hours	N/A	\$1,944.00	\$1,985.00	\$41.00
Health Paraprofessional - 10 Hours	N/A	\$200.00	\$203.00	\$3.00
Summer hours - Head School Nurse - 160 hours	N/A	\$6,912.00	\$7,056.00	\$144.00
Summer hours - Health Paraprofessional - 40 hours	N/A	\$799.00	\$815.00	\$16.00
Summer hours - Part-time Nurse - 20 hours	N/A	\$864.00	\$882.00	\$18.00
Staff members working at graduation	N/A	\$672.00	\$672.00	\$0.00
paraprofessionals	N/A	\$4,150.00	\$4,850.00	\$700.00
Curriculum development	N/A	\$13,860.00	\$6,300.00	-\$7,560.00
Team Paper Reviews - 7 staff 2hrs each	N/A	\$700.00	\$490.00	-\$210.00
ELL Summer Registration Hours 1 staff 7 hrs	N/A	\$525.00	\$245.00	-\$280.00
Opening Day Ceremony	N/A	\$600.00	\$0.00	-\$600.00
Total		\$44,087.00	\$38,572.00	-\$5,515.00

40130

CLASSIFIED OVERTIME

Position	FTE	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Custodian Overtime	N/A	\$5,500.00	\$5,500.00	\$0.00
Jack Jackter Intermediate Custodian Overtime	N/A	\$12,500.00	\$12,500.00	\$0.00
William J Johnson Middle School Custodian Overtime	N/A	\$10,500.00	\$10,500.00	\$0.00
Bacon Academy Custodian Overtime	N/A	\$9,500.00	\$9,500.00	\$0.00
Central Office Custodian Overtime	N/A	\$500.00	\$500.00	\$0.00
System Wide SRO Overtime and K-9 Stipend	N/A	\$9,300.00	\$9,300.00	\$0.00
Total		\$47,800.00	\$47,800.00	\$0.00

41210

EMPLOYEE RELATED INSURANCE

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
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System Wide	\$4,351,143.00	\$3,822,179.00	\$4,351,143.00	\$528,964.00
	Total	\$3,822,179.00	\$4,351,143.00	\$528,964.00
41220	SOCIAL SECURITY			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$466,029.00	\$458,904.00	\$466,029.00	\$7,125.00
	Total	\$458,904.00	\$466,029.00	\$7,125.00
41221	MEDICARE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$426,672.00	\$410,472.00	\$426,672.00	\$16,200.00
	Total	\$410,472.00	\$426,672.00	\$16,200.00
41230	RETIREMENT			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$267,166.00	\$266,276.00	\$267,166.00	\$890.00
	Total	\$266,276.00	\$267,166.00	\$890.00
41250	UNEMPLOYMENT COMPENSATION			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$44,600.00	\$31,100.00	\$44,600.00	\$13,500.00
	Total	\$31,100.00	\$44,600.00	\$13,500.00
41260	WORKERS' COMPENSATION			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$212,317.00	\$236,456.00	\$212,317.00	-\$24,139.00
	Total	\$236,456.00	\$212,317.00	-\$24,139.00
41290	OTHER EMPLOYEE BENEFITS			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$222,490.00	\$182,674.00	\$222,490.00	\$39,816.00
	Total	\$182,674.00	\$222,490.00	\$39,816.00
42535	POSTAGE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Jack Jackter Intermediate	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
William J Johnson Middle School	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Bacon Academy	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Special Education	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
Central Office	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
	Total	\$17,400.00	\$17,400.00	\$0.00
42611	INSTRUCTIONAL SUPPLIES			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$60,076.00	\$57,960.00	\$60,076.00	\$2,116.00
Jack Jackter Intermediate	\$52,788.00	\$42,806.00	\$52,788.00	\$9,982.00
William J Johnson Middle School	\$37,730.00	\$32,522.00	\$37,730.00	\$5,208.00
Bacon Academy	\$95,012.00	\$91,322.00	\$95,012.00	\$3,690.00
Special Education	\$24,050.00	\$11,700.00	\$24,050.00	\$12,350.00
	Total	\$236,310.00	\$269,656.00	\$33,346.00
42613	MAINTENANCE SUPPLIES			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$12,750.00	\$12,500.00	\$12,750.00	\$250.00
Jack Jackter Intermediate	\$18,500.00	\$18,000.00	\$18,500.00	\$500.00
William J Johnson Middle School	\$14,500.00	\$13,500.00	\$14,500.00	\$1,000.00
Bacon Academy	\$25,850.00	\$23,500.00	\$25,850.00	\$2,350.00
Central Office	\$3,000.00	\$2,600.00	\$3,000.00	\$400.00
	Total	\$70,100.00	\$74,600.00	\$4,500.00
42614	GROUND MAINTENANCE SUPPLIES			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference

District Grounds maintenance Parts, Supplies and Materials	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
Total	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00

42641

TEXTBOOKS

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Reading	\$35,075.00	\$13,365.00	\$35,075.00	\$21,710.00
Colchester Elementary Math	\$3,312.00	\$3,884.00	\$3,312.00	-\$572.00
Jack Jackter Intermediate Music	\$1,350.00	\$466.00	\$1,350.00	\$884.00
Jack Jackter Intermediate Language Arts	\$11,375.00	\$15,439.00	\$11,375.00	-\$4,064.00
Jack Jackter Intermediate Science	\$779.00	\$209.00	\$779.00	\$570.00
William J Johnson Middle School Language Arts	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
William J Johnson Middle School World Language	\$721.00	\$517.00	\$721.00	\$204.00
William J Johnson Middle School Special Education	\$60.00	\$47.00	\$60.00	\$13.00
Bacon Academy Business	\$2,811.00	\$2,650.00	\$2,811.00	\$161.00
Bacon Academy English	\$4,452.00	\$4,602.00	\$4,452.00	-\$150.00
Bacon Academy Science	\$250.00	\$1,500.00	\$250.00	-\$1,250.00
Bacon Academy Social Studies	\$1,000.00	\$350.00	\$1,000.00	\$650.00
Total	\$45,129.00	\$45,129.00	\$63,285.00	\$18,156.00

42642

LIBRARY BOOKS

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
CES Library Books	\$3,250.00	\$2,975.00	\$3,250.00	\$275.00
JJIS Library Books	\$2,275.00	\$2,225.00	\$2,275.00	\$50.00
WJJMS Library Books	\$3,325.00	\$3,199.00	\$3,325.00	\$126.00
BA Library Books	\$5,320.00	\$5,352.00	\$5,320.00	-\$32.00
Total	\$13,751.00	\$13,751.00	\$14,170.00	\$419.00

42643

PERIODICALS

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Jack Jackter Intermediate	\$125.00	\$1,434.00	\$125.00	-\$1,309.00
William J Johnson Middle School	\$1,026.00	\$864.00	\$1,026.00	\$162.00
Total	\$2,298.00	\$2,298.00	\$1,151.00	-\$1,147.00

42690

OTHER SUPPLIES/MATERIALS

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Health Office Supplies	\$ 1,598.00	\$1,250.00	\$1,598.00	\$348.00
Colchester Elementary Departmental Supplies	\$ 1,250.00	\$1,260.00	\$1,250.00	-\$10.00
Colchester Elementary Office Supplies	\$ 3,671.00	\$1,751.00	\$3,671.00	\$1,920.00
Colchester Elementary Custodial Supplies	\$ 18,000.00	\$18,000.00	\$18,000.00	\$0.00
Jack Jackter Intermediate Departmental Supplies	\$ 5,984.00	\$5,983.00	\$5,984.00	\$1.00
Jack Jackter Intermediate Health Office Supplies	\$ 2,735.00	\$2,578.00	\$2,735.00	\$157.00
Jack Jackter Intermediate Office Supplies	\$ 3,300.00	\$3,000.00	\$3,300.00	\$300.00
Jack Jackter Intermediate Custodial Supplies	\$ 24,500.00	\$23,500.00	\$24,500.00	\$1,000.00
Jack Jackter Intermediate Athletic Supplies	\$ 350.00	\$300.00	\$350.00	\$50.00
Supplies	\$ 8,299.00	\$7,921.00	\$8,299.00	\$378.00
Supplies	\$ 1,157.00	\$1,410.00	\$1,157.00	-\$253.00
William J Johnson Middle School Office Supplies	\$ 4,000.00	\$4,000.00	\$4,000.00	\$0.00
William J Johnson Middle School Custodial Supplies	\$ 20,700.00	\$20,700.00	\$20,700.00	\$0.00
William J Johnson Middle School Athletic	\$ 3,485.00	\$1,900.00	\$3,485.00	\$1,585.00
Bacon Academy Departmental Supplies	\$ 20,805.00	\$14,950.00	\$20,805.00	\$5,855.00
Bacon Academy Health Office Supplies	\$ 6,430.00	\$6,430.00	\$6,430.00	\$0.00
Bacon Academy Office Supplies	\$ 6,761.00	\$6,861.00	\$6,761.00	-\$100.00
Bacon Academy Custodial Supplies	\$ 24,500.00	\$23,000.00	\$24,500.00	\$1,500.00
Bacon Academy Club Supplies	\$ 2,000.00	\$2,000.00	\$2,000.00	\$0.00
Bacon Academy Athletic Supplies	\$ 41,300.00	\$40,300.00	\$41,300.00	\$1,000.00
Special Education Instruction	\$ 36,550.00	\$17,675.00	\$36,550.00	\$18,875.00
Special Education Office Supplies	\$ 2,000.00	\$2,000.00	\$2,000.00	\$0.00
Central Office Curriculum Supplies	\$ 350.00	\$450.00	\$350.00	-\$100.00
Central Office Office Supplies	\$ 6,308.00	\$3,700.00	\$6,308.00	\$2,608.00
Central Office Custodial Supplies	\$ 3,500.00	\$3,500.00	\$3,500.00	\$0.00
System Wide Protective Clothing	\$ 3,000.00	\$0.00	\$3,000.00	\$3,000.00
System Wide Technology	\$ 292,588.00	\$148,089.00	\$292,588.00	\$144,499.00

	Total	\$362,508.00	\$545,121.00	\$182,613.00
43320	PROFESSIONAL DEVELOPMENT			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$4,575.00	\$4,575.00	\$4,575.00	\$0.00
Jack Jackter Intermediate	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
William J Johnson Middle School	\$4,700.00	\$4,900.00	\$4,700.00	-\$200.00
Bacon Academy	\$7,375.00	\$7,750.00	\$7,375.00	-\$375.00
Special Education	\$18,800.00	\$15,800.00	\$18,800.00	\$3,000.00
Central Office	\$11,881.00	\$7,500.00	\$11,881.00	\$4,381.00
System Wide	\$16,700.00	\$12,580.00	\$16,700.00	\$4,120.00
	Total	\$57,605.00	\$68,531.00	\$10,926.00
43322	BUILDING STAFF DEVELOPMENT			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Central Office	\$12,975.00	\$19,160.00	\$12,975.00	-\$6,185.00
	Total	\$19,160.00	\$12,975.00	-\$6,185.00
43323	PUPIL SERVICES			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Special Education	\$1,028,825.00	\$376,413.00	\$1,028,825.00	\$652,412.00
	Total	\$376,413.00	\$1,028,825.00	\$652,412.00
43510	PUPIL TRANSPORTATION			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Special Education	\$1,254,157.00	\$943,548.00	\$1,254,157.00	\$310,609.00
System Wide	\$1,370,332.00	\$1,339,697.00	\$1,370,332.00	\$30,635.00
	Total	\$2,283,245.00	\$2,624,489.00	\$341,244.00
43511	TECH/ALT ED TRANSPORTATION			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Transportation to Technical Schools	\$256,548.00	\$241,081.00	\$256,548.00	\$15,467.00
	Total	\$241,081.00	\$256,548.00	\$15,467.00
43580	TRAVEL			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$100.00	\$100.00	\$100.00	\$0.00
Jack Jackter Intermediate	\$2,300.00	\$1,930.00	\$2,300.00	\$370.00
William J Johnson Middle School	\$3,140.00	\$2,580.00	\$3,140.00	\$560.00
Bacon Academy	\$30,194.00	\$33,069.00	\$30,194.00	-\$2,875.00
Special Education	\$6,250.00	\$6,250.00	\$6,250.00	\$0.00
Central Office	\$8,950.00	\$3,950.00	\$8,950.00	\$5,000.00
System Wide	\$1,000.00	\$350.00	\$1,000.00	\$650.00
	Total	\$48,229.00	\$51,934.00	\$3,705.00
43810	DUES AND FEES			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$671.00	\$811.00	\$671.00	-\$140.00
Jack Jackter Intermediate	\$3,990.00	\$2,255.00	\$3,990.00	\$1,735.00
William J Johnson Middle School	\$4,221.00	\$4,070.00	\$4,221.00	\$151.00
Bacon Academy	\$27,822.00	\$25,297.00	\$27,822.00	\$2,525.00
Special Education	\$1,630.00	\$700.00	\$1,630.00	\$930.00
Central Office	\$7,610.00	\$8,280.00	\$7,610.00	-\$670.00
System Wide	\$5,856.00	\$4,039.00	\$5,856.00	\$1,817.00
	Total	\$45,452.00	\$51,800.00	\$6,348.00
44203	LEGAL			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Legal Services	\$200,000.00	\$120,000.00	\$200,000.00	\$80,000.00
	Total	\$120,000.00	\$200,000.00	\$80,000.00
44215	FACILITY RENTAL			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference

East Haddam Transition Services building rental	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
Total	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
44330	OTHER PROFESSIONAL TECHNICAL SERVICES			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Jack Jackter Intermediate	\$32,250.00	\$27,250.00	\$32,250.00	\$5,000.00
William J Johnson Middle School	\$7,230.00	\$6,776.00	\$7,230.00	\$454.00
Bacon Academy	\$94,538.00	\$94,538.00	\$94,538.00	\$0.00
Central Office	\$39,733.00	\$37,505.00	\$39,733.00	\$2,228.00
System Wide	\$29,113.00	\$27,109.00	\$29,113.00	\$2,004.00
Total	\$193,178.00	\$193,178.00	\$202,864.00	\$9,686.00
44340	FINANCIAL SOFTWARE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Munis Cost	\$61,283.00	\$56,841.00	\$61,283.00	\$4,442.00
Total	\$61,283.00	\$56,841.00	\$61,283.00	\$4,442.00
44520	PROPERTY INSURANCE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
coverage	\$147,381.00	\$127,372.00	\$147,381.00	\$20,009.00
Crime insurance	\$558.00	\$558.00	\$558.00	\$0.00
Miscellaneous insurance additions/changes	\$6,808.00	\$1,000.00	\$6,808.00	\$5,808.00
Total	\$154,747.00	\$128,930.00	\$154,747.00	\$25,817.00
44521	LIABILITY INSURANCE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$90,071.00	\$79,810.00	\$90,071.00	\$10,261.00
Total	\$90,071.00	\$79,810.00	\$90,071.00	\$10,261.00
44522	TRANSPORTATION LIABILITY INSURANCE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$1,425.00	\$1,270.00	\$1,425.00	\$155.00
Total	\$1,425.00	\$1,270.00	\$1,425.00	\$155.00
44540	ADVERTISING			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Press Releases	\$500.00	\$0.00	\$500.00	\$500.00
Newspaper employment	\$480.00	\$480.00	\$480.00	\$0.00
CT REAP	\$746.00	\$746.00	\$746.00	\$0.00
Total	\$1,726.00	\$1,226.00	\$1,726.00	\$500.00
44550	PRINTING			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$2,692.00	\$1,995.00	\$2,692.00	\$697.00
Jack Jackter Intermediate	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
William J Johnson Middle School	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Bacon Academy	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00
Central Office	\$3,495.00	\$2,875.00	\$3,495.00	\$620.00
Total	\$17,437.00	\$16,120.00	\$17,437.00	\$1,317.00
44561	PUBLIC TUITION			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Lyman Vo-Ag (Lebanon)	\$136,460.00	\$95,522.00	\$136,460.00	\$40,938.00
Special Education	\$945,007.00	\$1,180,203.00	\$945,007.00	-\$235,196.00
Total	\$1,081,467.00	\$1,275,725.00	\$1,081,467.00	-\$194,258.00
44562	PRIVATE TUITION			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Special Education	\$1,628,334.00	\$561,131.00	\$1,628,334.00	\$1,067,203.00
Total	\$1,628,334.00	\$561,131.00	\$1,628,334.00	\$1,067,203.00
44566	TUITION - MAGNET SCHOOLS			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference

Colchester Elementary	\$17,880.00	\$30,080.00	\$17,880.00	-\$12,200.00
Jack Jackter Intermediate	\$17,880.00	\$29,688.00	\$17,880.00	-\$11,808.00
William J Johnson Middle School	\$18,828.00	\$39,210.00	\$18,828.00	-\$20,382.00
Bacon Academy	\$37,758.00	\$44,131.00	\$37,758.00	-\$6,373.00
Total		\$143,109.00	\$92,346.00	-\$50,763.00

44590

OTHER PURCHASED SERVICES

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Central Office Meeting and Other Expenses	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Vernon Regional Adult Based Education assessment	\$49,257.00	\$49,527.00	\$49,257.00	-\$270.00
Estimated State grant funding at 42.56%	-\$20,964.00	-\$22,112.00	-\$20,964.00	\$1,148.00
Estimated State grant funding cap at 8.12%	\$0.00	\$1,796.00	\$0.00	-\$1,796.00
Board of Education meeting and award ceremony expenses	\$3,000.00	\$2,500.00	\$3,000.00	\$500.00
Total		\$33,211.00	\$32,793.00	-\$418.00

44610

CURRICULUM IMPLEMENTATION

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Curriculum Implementation	\$20,000.00	\$65,000.00	\$20,000.00	-\$45,000.00
Total		\$65,000.00	\$20,000.00	-\$45,000.00

44815

SOFTWARE LICENSING & SUPPORT

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Software	\$13,183.00	\$4,421.00	\$13,183.00	\$8,762.00
Jack Jackter Intermediate Software	\$15,042.00	\$15,760.00	\$15,042.00	-\$718.00
William J Johnson Middle School Software	\$11,196.00	\$5,549.00	\$11,196.00	\$5,647.00
Bacon Academy Software	\$8,971.00	\$5,919.00	\$8,971.00	\$3,052.00
Special Education Software	\$7,500.00	\$3,000.00	\$7,500.00	\$4,500.00
Central Office Software	\$120,492.00	\$81,643.00	\$120,492.00	\$38,849.00
System Wide Software	\$162,360.00	\$179,931.00	\$162,360.00	-\$17,571.00
Total		\$296,223.00	\$338,744.00	\$42,521.00

45411

WATER/SEWER

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Water & Sewer	\$15,200.00	\$14,600.00	\$15,200.00	\$600.00
Jack Jackter Intermediate Water & Sewer	\$8,500.00	\$8,000.00	\$8,500.00	\$500.00
William J Johnson Middle School Water & Sewer	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
Bacon Academy Water & Sewer	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
System Wide Water & Sewer	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Total		\$62,100.00	\$63,200.00	\$1,100.00

45530

TELEPHONES

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Telephones	\$16,392.00	\$9,528.00	\$16,392.00	\$6,864.00
Jack Jackter Intermediate Telephones	\$16,644.00	\$7,548.00	\$16,644.00	\$9,096.00
William J Johnson Middle School Telephones	\$16,320.00	\$9,840.00	\$16,320.00	\$6,480.00
Bacon Academy Telephones	\$35,640.00	\$11,448.00	\$35,640.00	\$24,192.00
Special Education Telephones	\$2,116.00	\$1,980.00	\$2,116.00	\$136.00
Central Office Telephones	\$2,940.00	\$600.00	\$2,940.00	\$2,340.00
System Wide Telephones	\$1,332.00	\$1,200.00	\$1,332.00	\$132.00
Total		\$42,144.00	\$91,384.00	\$49,240.00

45620

HEATING OIL

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Heating Oil	\$90,450.00	\$75,000.00	\$90,450.00	\$15,450.00
Jack Jackter Intermediate Heating Oil	\$92,125.00	\$77,500.00	\$92,125.00	\$14,625.00
William J Johnson Middle School Heating Oil	\$84,420.00	\$70,000.00	\$84,420.00	\$14,420.00
Bacon Academy Heating Oil	\$184,250.00	\$150,000.00	\$184,250.00	\$34,250.00
Central Office Heating Oil	\$5,360.00	\$4,500.00	\$5,360.00	\$860.00
Total		\$377,000.00	\$456,605.00	\$79,605.00

45622

ELECTRICITY

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
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Colchester Elementary Electricity	\$165,000.00	\$162,375.00	\$165,000.00	\$2,625.00
Jack Jackter Intermediate Electricity	\$196,500.00	\$207,175.00	\$196,500.00	-\$10,675.00
William J Johnson Middle School Electricity	\$175,000.00	\$178,613.00	\$175,000.00	-\$3,613.00
Bacon Academy Electricity	\$271,500.00	\$261,200.00	\$271,500.00	\$10,300.00
Central Office Electricity	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
Total		\$822,363.00	\$821,000.00	-\$1,363.00

45623

PROPANE

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Bacon Academy	\$750.00	\$500.00	\$750.00	\$250.00
Total		\$500.00	\$750.00	\$250.00

45626

GASOLINE

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Gasoline Facility Truck	\$289.00	\$250.00	\$289.00	\$39.00
Estimated gross receipts tax (8.814% of total rate)	\$22.00	\$22.00	\$22.00	\$0.00
athletics	\$578.00	\$540.00	\$578.00	\$38.00
Estimated gross receipts tax (8.814% of total sale)	\$51.00	\$48.00	\$51.00	\$3.00
Gasoline - CTAC Van	\$578.00	\$540.00	\$578.00	\$38.00
Estimated gross receipts tax (8.814% of total sale)	\$51.00	\$48.00	\$51.00	\$3.00
Total		\$1,448.00	\$1,569.00	\$121.00

45627

DIESEL GASOLINE

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Diesel gasoline for buses	\$174,000.00	\$148,200.00	\$174,000.00	\$25,800.00
Total		\$148,200.00	\$174,000.00	\$25,800.00

46410

RECYCLING

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$8,300.00	\$7,600.00	\$8,300.00	\$700.00
Jack Jackter Intermediate	\$8,300.00	\$7,880.00	\$8,300.00	\$420.00
William J Johnson Middle School	\$8,100.00	\$7,700.00	\$8,100.00	\$400.00
Bacon Academy	\$15,500.00	\$13,750.00	\$15,500.00	\$1,750.00
Central Office	\$1,750.00	\$650.00	\$1,750.00	\$1,100.00
Total		\$37,580.00	\$41,950.00	\$4,370.00

46420

CLEANING/REPAIRING MAINTENANCE

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$36,267.00	\$31,257.00	\$36,267.00	\$5,010.00
Jack Jackter Intermediate	\$42,300.00	\$37,888.00	\$42,300.00	\$4,412.00
William J Johnson Middle School	\$22,875.00	\$17,875.00	\$22,875.00	\$5,000.00
Bacon Academy	\$87,100.00	\$77,100.00	\$87,100.00	\$10,000.00
Central Office	\$5,350.00	\$150.00	\$5,350.00	\$5,200.00
System Wide	\$23,000.00	\$3,000.00	\$23,000.00	\$20,000.00
Total		\$167,270.00	\$216,892.00	\$49,622.00

46430

EQUIPMENT CONTRACTS

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$21,547.00	\$19,549.00	\$21,547.00	\$1,998.00
Jack Jackter Intermediate	\$22,931.00	\$20,959.00	\$22,931.00	\$1,972.00
William J Johnson Middle School	\$16,075.00	\$12,355.00	\$16,075.00	\$3,720.00
Bacon Academy	\$29,488.00	\$28,800.00	\$29,488.00	\$688.00
Special Education	\$4,105.00	\$4,030.00	\$4,105.00	\$75.00
Central Office	\$5,902.00	\$7,020.00	\$5,902.00	-\$1,118.00
System Wide	\$961.00	\$741.00	\$961.00	\$220.00
Total		\$93,454.00	\$101,009.00	\$7,555.00

46430

MAINTENANCE CONTRACTS

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$28,000.00	\$24,500.00	\$28,000.00	\$3,500.00
Jack Jackter Intermediate	\$32,000.00	\$30,000.00	\$32,000.00	\$2,000.00
William J Johnson Middle School	\$40,000.00	\$37,000.00	\$40,000.00	\$3,000.00
Bacon Academy	\$50,000.00	\$42,000.00	\$50,000.00	\$8,000.00

Central Office	\$2,451.00	\$1,491.00	\$2,451.00	\$960.00
System Wide	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Total	\$137,991.00	\$155,451.00	\$17,460.00	

46431

VEHICLE MAINTENANCE

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Facility Truck Maintenance and Repairs	\$1,000.00	\$600.00	\$1,000.00	\$400.00
Van	\$1,000.00	\$500.00	\$1,000.00	\$500.00
Total	\$1,100.00	\$2,000.00	\$900.00	

48730

INSTRUCTIONAL EQUIPMENT

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
New Kiln to replace 30 year old unit	\$5,315.00	\$0.00	\$5,315.00	\$5,315.00
New Ceramic Shelving	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Total	\$0.00	\$6,815.00	\$6,815.00	

48733

FURNITURE & FIXTURES

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Furniture	\$0.00	\$3,500.00	\$0.00	-\$3,500.00
Jack Jackter Intermediate Replace office chairs and				
Replace stools for media center	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00
Bacon Academy New tables for science classroom.	\$8,200.00	\$0.00	\$8,200.00	\$8,200.00
etc.	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Central Office Furniture	\$0.00	\$800.00	\$0.00	-\$800.00
Total	\$8,300.00	\$14,800.00	\$6,500.00	

48734

CAPITAL OUTLAY

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
30 Classroom Replacement Blinds for CES	\$9,000.00	\$14,000.00	\$9,000.00	-\$5,000.00
Reroof Athletic Concession Building BA	\$5,000.00	\$10,000.00	\$5,000.00	-\$5,000.00
Upgrade Fire Alarm System BA	\$62,500.00	\$0.00	\$62,500.00	\$62,500.00
Upgrade Building Management System BA	\$60,000.00	\$20,000.00	\$60,000.00	\$40,000.00
Reroof Garage Roof BA	\$6,000.00	\$11,200.00	\$6,000.00	-\$5,200.00
Upgrade Video Cameras WJJMS	\$35,000.00	\$8,000.00	\$35,000.00	\$27,000.00
Replace 4 Damaged Exterior Doors and Frames	\$10,000.00	\$7,500.00	\$10,000.00	\$2,500.00
Replace Corridor Carpet JJIS	\$29,250.00	\$30,000.00	\$29,250.00	-\$750.00
Upgrade Building Management System JJIS	\$60,000.00	\$12,000.00	\$60,000.00	\$48,000.00
Refinished Gymnasium Floor CES	\$19,000.00	\$37,000.00	\$19,000.00	-\$18,000.00
Replace Carpet CES	\$37,925.00	\$10,000.00	\$37,925.00	\$27,925.00
Total	\$159,700.00	\$333,675.00	\$173,975.00	

50205

TRSF TO BOE CAPITAL RESERVE

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Grounds	\$0.00	\$150,000.00	\$0.00	-\$150,000.00
Wireless System Servers Labs	\$40,000.00	\$100,000.00	\$40,000.00	-\$60,000.00
Total	\$250,000.00	\$40,000.00	-\$210,000.00	

50260

TRSF TO EDUC GRANT FUND

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Contribution to C3 Program	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
Total	\$40,000.00	\$40,000.00	\$0.00	

50700

TRSF TO DEBIT SERVICE FUND

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Contribution for Energy Project lease payment (BOE share - total payment \$308,628)	\$212,336.00	\$212,336.00	\$212,336.00	\$0.00
Total	\$212,336.00	\$212,336.00	\$0.00	

	2022-2023 Budget	2023-2024 Budget	Difference
Grand Total	\$42,025,701.00	\$46,157,862.00	\$4,132,161.00

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Colchester Board of Ed | TRAIN | 03/14
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

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CERTIFIED SALARIES		2022		2023		2024		2024		2024		2024	
		REVISED BUD		REVISED BUD		DEPARTMENT		SLCTMN/SUP		BOS / BOE		BD OF FIN	
100101	40111	CERT SAL	2,617,037.00	2,853,309.00	3,326,203.00	3,326,203.00	3,326,203.00	3,326,203.00	3,326,203.00	3,326,203.00	3,326,203.00	3,326,203.00	3,326,203.00
100202	40111	CERT SAL	2,731,855.00	2,749,315.00	2,784,814.00	2,784,814.00	2,784,814.00	2,784,814.00	2,784,814.00	2,784,814.00	2,784,814.00	2,784,814.00	2,784,814.00
100403	40111	CERT SAL	89,366.00	91,143.00	93,185.00	93,185.00	93,185.00	93,185.00	93,185.00	93,185.00	93,185.00	93,185.00	93,185.00
100404	40111	CERT SAL	180,004.00	183,574.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00
100503	40111	CERT SAL	177,692.00	181,246.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00
100504	40111	CERT SAL	157,663.00	165,964.00	173,903.00	173,903.00	173,903.00	173,903.00	173,903.00	173,903.00	173,903.00	173,903.00	173,903.00
100704	40111	CERT SAL	169,860.00	181,246.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00	184,870.00
100803	40111	CERT SAL	699,029.00	692,279.00	695,620.00	695,620.00	695,620.00	695,620.00	695,620.00	695,620.00	695,620.00	695,620.00	695,620.00
100804	40111	CERT SAL	678,376.00	670,820.00	684,685.00	684,685.00	684,685.00	684,685.00	684,685.00	684,685.00	684,685.00	684,685.00	684,685.00
100903	40111	CERT SAL	267,358.00	272,689.00	277,981.00	277,981.00	277,981.00	277,981.00	277,981.00	277,981.00	277,981.00	277,981.00	277,981.00
100904	40111	CERT SAL	326,901.00	297,429.00	349,894.00	349,894.00	349,894.00	349,894.00	349,894.00	349,894.00	349,894.00	349,894.00	349,894.00
101003	40111	CERT SAL	681,996.00	672,030.00	714,562.00	714,562.00	714,562.00	714,562.00	714,562.00	714,562.00	714,562.00	714,562.00	714,562.00
101004	40111	CERT SAL	765,051.00	764,074.00	725,615.00	725,615.00	725,615.00	725,615.00	725,615.00	725,615.00	725,615.00	725,615.00	725,615.00
101103	40111	CERT SAL	535,156.00	545,938.00	557,086.00	557,086.00	557,086.00	557,086.00	557,086.00	557,086.00	557,086.00	557,086.00	557,086.00
101104	40111	CERT SAL	669,402.00	667,334.00	616,982.00	616,982.00	616,982.00	616,982.00	616,982.00	616,982.00	616,982.00	616,982.00	616,982.00
101203	40111	CERT SAL	498,006.00	546,868.00	557,740.00	557,740.00	557,740.00	557,740.00	557,740.00	557,740.00	557,740.00	557,740.00	557,740.00
101204	40111	CERT SAL	670,679.00	655,680.00	607,726.00	607,726.00	607,726.00	607,726.00	607,726.00	607,726.00	607,726.00	607,726.00	607,726.00
101303	40111	CERT SAL	89,366.00	91,373.00	93,185.00	93,185.00	93,185.00	93,185.00	93,185.00	93,185.00	93,185.00	93,185.00	93,185.00
101304	40111	CERT SAL	409,538.00	430,452.00	452,317.00	452,317.00	452,317.00	452,317.00	452,317.00	452,317.00	452,317.00	452,317.00	452,317.00
101403	40111	CERT SAL	269,947.00	275,310.00	281,009.00	281,009.00	281,009.00	281,009.00	281,009.00	281,009.00	281,009.00	281,009.00	281,009.00
101404	40111	CERT SAL	322,718.00	324,334.00	333,135.00	333,135.00	333,135.00	333,135.00	333,135.00	333,135.00	333,135.00	333,135.00	333,135.00
101504	40111	CERT SAL	190,528.00	199,728.00	120,097.00	120,097.00	120,097.00	120,097.00	120,097.00	120,097.00	120,097.00	120,097.00	120,097.00
101704	40111	CERT SAL	93,788.00	125,781.00	175,564.00	175,564.00	175,564.00	175,564.00	175,564.00	175,564.00	175,564.00	175,564.00	175,564.00
101907	40111	CERT SUBS	195,000.00	180,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
110003	40111	CERT SAL	14,903.00	16,754.00	17,511.00	17,511.00	17,511.00	17,511.00	17,511.00	17,511.00	17,511.00	17,511.00	17,511.00
110004	40111	CERT SAL	14,903.00	16,754.00	17,511.00	17,511.00	17,511.00	17,511.00	17,511.00	17,511.00	17,511.00	17,511.00	17,511.00
120005	40111	CERT SAL	1,823,565.00	1,896,038.00	1,572,073.00	1,572,073.00	1,572,073.00	1,572,073.00	1,572,073.00	1,572,073.00	1,572,073.00	1,572,073.00	1,572,073.00
212003	40111	CERT SAL	180,471.00	184,057.00	187,824.00	187,824.00	187,824.00	187,824.00	187,824.00	187,824.00	187,824.00	187,824.00	187,824.00
212004	40111	CERT SAL	358,991.00	308,100.00	299,189.00	299,189.00	299,189.00	299,189.00	299,189.00	299,189.00	299,189.00	299,189.00	299,189.00
213005	40111	CERT SAL	305,545.00	309,261.00	337,352.00	337,352.00	337,352.00	337,352.00	337,352.00	337,352.00	337,352.00	337,352.00	337,352.00
214005	40111	CERT SAL	603,491.00	553,603.00	551,219.00	551,219.00	551,219.00	551,219.00	551,219.00	551,219.00	551,219.00	551,219.00	551,219.00
215005	40111	CERT SAL	309,784.00	314,240.00	367,973.00	367,973.00	367,973.00	367,973.00	367,973.00	367,973.00	367,973.00	367,973.00	367,973.00
216005	40111	CERT SAL	275,821.00	248,614.00	516,816.00	516,816.00	516,816.00	516,816.00	516,816.00	516,816.00	516,816.00	516,816.00	516,816.00
217005	40111	CERT SAL	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
218005	40111	CERT SAL	52,713.00	84,130.00	97,035.00	97,035.00	97,035.00	97,035.00	97,035.00	97,035.00	97,035.00	97,035.00	97,035.00
221006	40111	CERT SAL	160,509.00	164,019.00	92,955.00	92,955.00	92,955.00	92,955.00	92,955.00	92,955.00	92,955.00	92,955.00	92,955.00
222001	40111	CERT SAL	89,366.00	91,143.00	92,435.00	92,435.00	92,435.00	92,435.00	92,435.00	92,435.00	92,435.00	92,435.00	92,435.00
222002	40111	CERT SAL	88,846.00	90,623.00	92,725.00	92,725.00	92,725.00	92,725.00	92,725.00	92,725.00	92,725.00	92,725.00	92,725.00
222003	40111	CERT SAL	89,002.00	90,913.00	94,119.00	94,119.00	94,119.00	94,119.00	94,119.00	94,119.00	94,119.00	94,119.00	94,119.00
222004	40111	CERT SAL	90,465.00	92,274.00	396,219.00	396,219.00	396,219.00	396,219.00	396,219.00	396,219.00	396,219.00	396,219.00	396,219.00
232006	40111	CERT SAL	186,700.00	186,700.00	308,638.00	308,638.00	308,638.00	308,638.00	308,638.00	308,638.00	308,638.00	308,638.00	308,638.00
240001	40111	CERT SAL	290,941.00	299,330.00	308,638.00	308,638.00	308,638.00	308,638.00	308,638.00	308,638.00	308,638.00	308,638.00	308,638.00
240002	40111	CERT SAL	290,941.00	299,330.00	311,218.00	311,218.00	311,218.00	311,218.00	311,218.00	311,218.00	311,218.00	311,218.00	311,218.00
240003	40111	CERT SAL	304,546.00	304,546.00	318,798.00	318,798.00	318,798.00	318,798.00	318,798.00	318,798.00	318,798.00	318,798.00	318,798.00

PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

CERTIFIED SALARIES		2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
240004	40111	460,069.00	470,183.00	464,003.00	464,003.00	464,003.00	.00
240005	40111	303,546.00	302,491.00	438,782.00	438,782.00	438,782.00	.00
251006	40111	72,306.00		207,800.00	207,800.00	207,800.00	.00
259007	40111	448.00	4,021.00	38,081.00	38,081.00	38,081.00	.00
271004	40111	66,995.00					.00
281003	40111	161,537.00	172,756.00	176,211.00	176,211.00	176,211.00	.00
320002	40111	7,388.00	7,902.00	7,670.00	7,670.00	7,670.00	.00
320003	40111	12,720.00	11,884.00	16,603.00	16,603.00	16,603.00	.00
320004	40111	63,598.00	66,732.00	72,628.00	72,628.00	72,628.00	.00
321002	40111	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00	.00
321003	40111	37,639.00	33,022.00	38,405.00	38,405.00	38,405.00	.00
321004	40111	208,084.00	216,536.00	238,913.00	238,913.00	238,913.00	.00
322001	40111	26,995.00	23,768.00	26,564.00	26,564.00	26,564.00	.00
322002	40111	23,374.00	21,482.00	23,426.00	23,426.00	23,426.00	.00
322003	40111	31,665.00	34,280.00	36,830.00	36,830.00	36,830.00	.00
322004	40111	32,570.00	33,366.00	35,580.00	35,580.00	35,580.00	.00
322005	40111	15,389.00	25,594.00	27,781.00	27,781.00	27,781.00	.00
322007	40111	9,957.00	9,727.00	10,594.00	10,594.00	10,594.00	.00
TOTAL CERTIFIED SALARIES		20,593,099.00	20,830,011.00	21,862,790.00	21,862,790.00	21,862,790.00	.00
100101	40112	190,885.00	194,688.00	198,872.00	198,872.00	198,872.00	.00
100202	40112	143,164.00	146,016.00	149,154.00	149,154.00	149,154.00	.00
101003	40112	23,520.00	24,336.00	24,859.00	24,859.00	24,859.00	.00
101004	40112	47,040.00	24,336.00	24,859.00	24,859.00	24,859.00	.00
101704	40112	23,520.00	21,656.00	24,859.00	24,859.00	24,859.00	.00
101907	40112	70,000.00	60,000.00	90,000.00	90,000.00	90,000.00	.00
110004	40112	23,861.00	24,336.00	24,859.00	24,859.00	24,859.00	.00
120005	40112	1,479,797.00	1,568,155.00	1,640,160.00	1,640,160.00	1,640,160.00	.00
211001	40112	83,174.00	84,833.00	85,378.00	85,378.00	85,378.00	.00
211002	40112	83,174.00	84,833.00	85,378.00	85,378.00	85,378.00	.00
211003	40112	83,174.00	84,833.00	85,378.00	85,378.00	85,378.00	.00
211004	40112	113,991.00	116,628.00	117,173.00	117,173.00	117,173.00	.00
212004	40112	98,694.00	101,394.00	103,292.00	103,292.00	103,292.00	.00
217005	40112			5,670.00	5,670.00	5,670.00	.00
218005	40112	42,908.00	63,379.00	68,565.00	68,565.00	68,565.00	.00
221006	40112	49,590.00	50,697.00	56,722.00	56,722.00	56,722.00	.00
222001	40112	24,311.00	24,786.00	24,859.00	24,859.00	24,859.00	.00
222002	40112	23,861.00	24,336.00	20,882.00	20,882.00	20,882.00	.00
222003	40112	23,861.00	24,336.00	24,859.00	24,859.00	24,859.00	.00
222004	40112	38,124.00	38,881.00	39,696.00	39,696.00	39,696.00	.00
222006	40112	239,619.00	79,751.00	67,000.00	67,000.00	67,000.00	.00
240001	40112	121,217.00	174,572.00	162,524.00	162,524.00	162,524.00	.00
240002	40112	120,082.00	122,824.00	163,124.00	163,124.00	163,124.00	.00
240003	40112	148,770.00	101,394.00	162,524.00	162,524.00	162,524.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2024 Board of Education Budget 2023-2024

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FOR PERIOD 99

CLASSIFIED SALARIES		2022		2023		2024		2024		2024		2024	
		REVISED BUD		REVISED BUD		DEPARTMENT		SLCTMN/SUP		BOS / BOE		BD OF FIN	
240004	40112	CLASSIFIED	196,883.00	204,793.00	246,084.00	246,084.00	246,084.00	246,084.00	246,084.00	246,084.00	246,084.00	246,084.00	246,084.00
240005	40112	CLASSIFIED	99,180.00	101,394.00	103,292.00	103,292.00	103,292.00	103,292.00	103,292.00	103,292.00	103,292.00	103,292.00	103,292.00
251006	40112	CLASSIFIED	213,216.00	338,548.00	123,900.00	123,900.00	123,900.00	123,900.00	123,900.00	123,900.00	123,900.00	123,900.00	123,900.00
259006	40112	CLASSIFIED	9,058.00	52,224.00	112,645.00	112,645.00	112,645.00	112,645.00	112,645.00	112,645.00	112,645.00	112,645.00	112,645.00
259007	40112	CLASSIFIED	332,090.00	337,749.00	344,827.00	344,827.00	344,827.00	344,827.00	344,827.00	344,827.00	344,827.00	344,827.00	344,827.00
260001	40112	CLASSIFIED	338,772.00	334,060.00	343,284.00	343,284.00	343,284.00	343,284.00	343,284.00	343,284.00	343,284.00	343,284.00	343,284.00
260002	40112	CLASSIFIED	372,704.00	373,454.00	370,244.00	370,244.00	370,244.00	370,244.00	370,244.00	370,244.00	370,244.00	370,244.00	370,244.00
260003	40112	CLASSIFIED	380,303.00	386,252.00	393,156.00	393,156.00	393,156.00	393,156.00	393,156.00	393,156.00	393,156.00	393,156.00	393,156.00
260004	40112	CLASSIFIED	3,393.00	3,393.00	119,611.00	119,611.00	119,611.00	119,611.00	119,611.00	119,611.00	119,611.00	119,611.00	119,611.00
260005	40112	CLASSIFIED	107,234.00	117,777.00	135,315.00	135,315.00	135,315.00	135,315.00	135,315.00	135,315.00	135,315.00	135,315.00	135,315.00
260006	40112	CLASSIFIED	121,685.00	122,177.00	92,518.00	92,518.00	92,518.00	92,518.00	92,518.00	92,518.00	92,518.00	92,518.00	92,518.00
260007	40112	CLASSIFIED	86,401.00	90,661.00	40,620.00	40,620.00	40,620.00	40,620.00	40,620.00	40,620.00	40,620.00	40,620.00	40,620.00
267007	40112	CLASSIFIED	32,556.00	32,561.00	409,406.00	409,406.00	409,406.00	409,406.00	409,406.00	409,406.00	409,406.00	409,406.00	409,406.00
271004	40112	CLASSIFIED	9,500.00	395,777.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
281007	40112	CLASSIFIED	395,210.00	5,000.00	6,378,125.00	6,378,125.00	6,378,125.00	6,378,125.00	6,378,125.00	6,378,125.00	6,378,125.00	6,378,125.00	6,378,125.00
322007	40112	CLASSIFIED	5,000.00	5,000.00	4,487.00	4,487.00	4,487.00	4,487.00	4,487.00	4,487.00	4,487.00	4,487.00	4,487.00
TOTAL CLASSIFIED SALARIES		5,999,522.00		6,280,801.00		6,378,125.00		6,378,125.00		6,378,125.00		6,378,125.00	
100101	40113	ADD HOURS	2,403.00	2,487.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00
120005	40113	ADD HOURS	8,000.00	4,150.00	7,059.00	7,059.00	7,059.00	7,059.00	7,059.00	7,059.00	7,059.00	7,059.00	7,059.00
211001	40113	ADD HOURS	6,746.00	6,918.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00	3,528.00
211002	40113	ADD HOURS	3,389.00	3,456.00	2,188.00	2,188.00	2,188.00	2,188.00	2,188.00	2,188.00	2,188.00	2,188.00	2,188.00
211003	40113	ADD HOURS	2,099.00	2,144.00	8,753.00	8,753.00	8,753.00	8,753.00	8,753.00	8,753.00	8,753.00	8,753.00	8,753.00
211004	40113	ADD HOURS	8,397.00	8,575.00	7,035.00	7,035.00	7,035.00	7,035.00	7,035.00	7,035.00	7,035.00	7,035.00	7,035.00
221006	40113	ADD HOURS	14,700.00	15,085.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
232006	40113	ADD HOURS	600.00	600.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00
240004	40113	ADD HOURS	672.00	672.00	38,572.00	38,572.00	38,572.00	38,572.00	38,572.00	38,572.00	38,572.00	38,572.00	38,572.00
TOTAL ADDITIONAL STAFF HOURS		47,006.00		44,087.00		38,572.00		38,572.00		38,572.00		38,572.00	
260001	40130	CLASS OT	4,800.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
260002	40130	CLASS OT	12,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
260003	40130	CLASS OT	8,800.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
260004	40130	CLASS OT	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
260006	40130	CLASS OT	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
266007	40130	CLASS OT	500.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00
TOTAL CLASSIFIED OVERTIME		35,100.00		47,800.00		47,800.00		47,800.00		47,800.00		47,800.00	
259007	41210	EMPL.INS.	5,224,402.00	3,822,179.00	4,351,143.00	4,351,143.00	4,351,143.00	4,351,143.00	4,351,143.00	4,351,143.00	4,351,143.00	4,351,143.00	4,351,143.00
TOTAL EMPLOYEE RELATED INSUR		5,224,402.00		3,822,179.00		4,351,143.00		4,351,143.00		4,351,143.00		4,351,143.00	
259007	41220	SOCIAL SEC	436,691.00	458,904.00	466,029.00	466,029.00	466,029.00	466,029.00	466,029.00	466,029.00	466,029.00	466,029.00	466,029.00
TOTAL SOCIAL SECURITY		436,691.00		458,904.00		466,029.00		466,029.00		466,029.00		466,029.00	
259007	41221	MEDICARE	400,780.00	410,472.00	426,672.00	426,672.00	426,672.00	426,672.00	426,672.00	426,672.00	426,672.00	426,672.00	426,672.00

PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

MEDICARE		2022		2023		2024		2024		2024	
		REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	SLCTMN/SUP	BOS / BOE			BD OF FIN	
TOTAL MEDICARE		400,780.00	410,472.00	426,672.00		426,672.00	426,672.00			.00	
259007	41230 RETIRE	248,810.00	266,276.00	267,166.00		267,166.00	267,166.00			.00	
TOTAL FICA & RETIREMENT		248,810.00	266,276.00	267,166.00		267,166.00	267,166.00			.00	
259007	41250 UNEMP COMP	26,100.00	31,100.00	44,600.00		44,600.00	44,600.00			.00	
TOTAL UNEMPLOYMENT		26,100.00	31,100.00	44,600.00		44,600.00	44,600.00			.00	
259007	41260 WORK COMP	250,669.00	236,456.00	212,317.00		212,317.00	212,317.00			.00	
TOTAL WORKERS' COMP INSURANC		250,669.00	236,456.00	212,317.00		212,317.00	212,317.00			.00	
259007	41290 OTH BENFTS	168,370.00	179,489.00	222,490.00		222,490.00	222,490.00			.00	
TOTAL OTHER EMPLOYEE BENEFIT		168,370.00	179,489.00	222,490.00		222,490.00	222,490.00			.00	
240001	42535 POSTAGE	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00			.00	
240002	42535 POSTAGE	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00			.00	
240003	42535 POSTAGE	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00			.00	
240004	42535 POSTAGE	4,500.00	4,000.00	4,000.00		4,000.00	4,000.00			.00	
240005	42535 POSTAGE	1,700.00	1,400.00	1,400.00		1,400.00	1,400.00			.00	
251006	42535 POSTAGE	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00			.00	
TOTAL POSTAGE		18,200.00	17,400.00	17,400.00		17,400.00	17,400.00			.00	
100101	42611 INSTR SUPP	52,532.00	57,960.00	60,076.00		60,076.00	60,076.00			.00	
100202	42611 INSTR SUPP	33,264.00	34,265.00	35,035.00		35,035.00	35,035.00			.00	
100403	42611 INSTR SUPP	5,066.00	5,066.00	6,025.00		6,025.00	6,025.00			.00	
100404	42611 INSTR SUPP	12,300.00	11,300.00	12,350.00		12,350.00	12,350.00			.00	
100502	42611 INSTR SUPP	800.00	1,350.00	.00		.00	.00			.00	
100503	42611 INSTR SUPP	2,400.00	2,060.00	2,160.00		2,160.00	2,160.00			.00	
100504	42611 INSTR SUPP	5,776.00	6,000.00	7,000.00		7,000.00	7,000.00			.00	
100704	42611 INSTR SUPP	2,000.00	1,244.00	2,350.00		2,350.00	2,350.00			.00	
100802	42611 INSTR SUPP	750.00	1,200.00	1,200.00		1,200.00	1,200.00			.00	
100803	42611 INSTR SUPP	989.00	1,497.00	2,026.00		2,026.00	2,026.00			.00	
100804	42611 INSTR SUPP	403.00	401.00	401.00		401.00	401.00			.00	
100903	42611 INSTR SUPP	421.00	695.00	949.00		949.00	949.00			.00	
100904	42611 INSTR SUPP	2,800.00	2,500.00	2,800.00		2,800.00	2,800.00			.00	
101002	42611 INSTR SUPP	6,675.00	3,414.00	8,339.00		8,339.00	8,339.00			.00	
101003	42611 INSTR SUPP	1,718.00	1,036.00	1,102.00		1,102.00	1,102.00			.00	
101004	42611 INSTR SUPP	3,140.00	2,990.00	2,990.00		2,990.00	2,990.00			.00	
101102	42611 INSTR SUPP	2,406.00	633.47	1,088.00		1,088.00	1,088.00			.00	
101103	42611 INSTR SUPP	1,000.00	1,400.00	1,541.00		1,541.00	1,541.00			.00	
101104	42611 INSTR SUPP	16,311.00	15,411.00	15,411.00		15,411.00	15,411.00			.00	
101202	42611 INSTR SUPP	.00	.00	520.00		520.00	520.00			.00	
101203	42611 INSTR SUPP	.00	.00	1,793.00		1,793.00	1,793.00			.00	
101204	42611 INSTR SUPP	1,700.00	1,700.00	1,700.00		1,700.00	1,700.00			.00	

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PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

INSTRUCTIONAL SUPPLIES		2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
101303	42611	INSTR SUPP	3,601.00	3,600.00	3,602.00	3,602.00	.00
101304	42611	INSTR SUPP	24,865.00	22,765.00	23,605.00	23,605.00	.00
101402	42611	INSTR SUPP	1,410.00	885.00	2,853.00	2,853.00	.00
101403	42611	INSTR SUPP	939.00	4,504.00	4,224.00	4,224.00	.00
101404	42611	INSTR SUPP	2,300.00	2,000.00	2,000.00	2,000.00	.00
101504	42611	INSTR SUPP	10,505.00	10,505.00	10,505.00	10,505.00	.00
101704	42611	INSTR SUPP	2,000.00	1,800.00	1,800.00	1,800.00	.00
110003	42611	INSTR SUPP	10,000.00	9,600.00	9,600.00	9,600.00	.00
110004	42611	INSTR SUPP	12,500.00	10,000.00	10,000.00	10,000.00	.00
120003	42611	INSTR SUPP	812.00	714.00	1,740.00	1,740.00	.00
120004	42611	INSTR SUPP	500.00	500.00	500.00	500.00	.00
120005	42611	INSTR SUPP	16,600.00	6,915.59	23,700.00	23,700.00	.00
212004	42611	INSTR SUPP	7,000.00	7,000.00	7,000.00	7,000.00	.00
212102	42611	INSTR SUPP	1,000.00	1,000.00	3,000.00	3,000.00	.00
218005	42611	INSTR SUPP	100.00	100.00	350.00	350.00	.00
222002	42611	INSTR SUPP	.00	.00	753.00	753.00	.00
222004	42611	INSTR SUPP	1,000.00	900.00	900.00	900.00	.00
281003	42611	INSTR SUPP	1,092.00	2,350.00	2,968.00	2,968.00	.00
TOTAL INSTRUCTIONAL SUPPLIES		242,375.00	229,761.06	269,656.00	269,656.00	269,656.00	.00
260001	42613	MAINT SUPP	11,500.00	12,500.00	12,750.00	12,750.00	.00
260002	42613	MAINT SUPP	18,000.00	18,000.00	18,500.00	18,500.00	.00
260003	42613	MAINT SUPP	13,500.00	13,500.00	14,500.00	14,500.00	.00
260004	42613	MAINT SUPP	22,000.00	23,500.00	25,850.00	25,850.00	.00
260006	42613	MAINT SUPP	2,600.00	2,600.00	3,000.00	3,000.00	.00
TOTAL MAINTENANCE SUPPLIES		67,600.00	70,100.00	74,600.00	74,600.00	74,600.00	.00
260007	42614	GRND SUPP	30,000.00	40,000.00	40,000.00	40,000.00	.00
TOTAL GROUNDS MAINTENANCE SU		30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
100502	42641	TEXTBOOKS	600.00	.00	1,350.00	1,350.00	.00
100704	42641	TEXTBOOKS	2,000.00	3,256.00	2,811.00	2,811.00	.00
100801	42641	TEXTBOOKS	18,221.00	13,365.00	35,075.00	35,075.00	.00
100802	42641	TEXTBOOKS	16,177.00	15,439.00	11,375.00	11,375.00	.00
100803	42641	TEXTBOOKS	1,750.00	2,100.00	2,100.00	2,100.00	.00
100804	42641	TEXTBOOKS	6,032.00	4,602.00	4,452.00	4,452.00	.00
100903	42641	TEXTBOOKS	1,078.00	517.00	721.00	721.00	.00
101001	42641	TEXTBOOKS	4,864.00	3,884.00	3,312.00	3,312.00	.00
101102	42641	TEXTBOOKS	.00	324.47	.00	.00	.00
101104	42641	TEXTBOOKS	1,000.00	1,500.00	250.00	250.00	.00
101202	42641	TEXTBOOKS	509.00	127.77	779.00	779.00	.00
101204	42641	TEXTBOOKS	350.00	350.00	1,000.00	1,000.00	.00
120003	42641	TEXTBOOKS	128.00	47.00	60.00	60.00	.00
TOTAL TEXTBOOKS		52,709.00	45,512.24	63,285.00	63,285.00	63,285.00	.00
221006	42642	LIB BOOKS	14,026.00	13,751.00	14,170.00	14,170.00	.00

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PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

LIBRARY BOOKS	2022		2023		2024		2024		2024		2024	
	REVISED BUD	REVISED BUD	REVISED BUD	DEPARTMENT	SLCTMN/SUP	BOS / BOE	BD OF FIN	REVISED BUD	DEPARTMENT	SLCTMN/SUP	BOS / BOE	BD OF FIN
TOTAL LIBRARY BOOKS	14,026.00	13,751.00	14,170.00	14,170.00	14,170.00	14,170.00	14,170.00	14,170.00	14,170.00	14,170.00	14,170.00	14,170.00
100403 42643 PERDCLS	162.00	200.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00
100502 42643 PERIODICAL	110.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
100802 42643 PERIODICAL	550.00	1,309.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
100803 42643 PERDCLS	343.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
100903 42643 PERDCLS	143.00	143.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00
101202 42643 PERIODICAL	334.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
212003 42643 PERDCLS	.00	521.00	616.00	616.00	616.00	616.00	616.00	616.00	616.00	616.00	616.00	616.00
TOTAL PERIODICALS	1,642.00	2,298.00	1,151.00	1,151.00	1,151.00	1,151.00	1,151.00	1,151.00	1,151.00	1,151.00	1,151.00	1,151.00
100302 42690 OTHER SUPP	3,500.00	4,981.29	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
100403 42690 OTHER SUPP	500.00	600.00	1,396.00	1,396.00	1,396.00	1,396.00	1,396.00	1,396.00	1,396.00	1,396.00	1,396.00	1,396.00
100404 42690 OTHER SUPP	1,525.00	1,555.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00
100502 42690 OTHER SUPP	359.00	200.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
100504 42690 OTHER SUPP	2,324.00	1,600.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00
100803 42690 OTHER SUPP	400.00	400.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00
100903 42690 OTHER SUPP	213.00	.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00	636.00
101004 42690 OTHER SUPP	2,525.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
101104 42690 OTHER SUPP	7,000.00	7,650.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00
101202 42690 OTHER SUPP	448.00	1,064.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
101402 42690 OTHER SUPP	.00	250.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
101504 42690 OTHER SUPP	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
110003 42690 OTHER SUPP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
120003 42690 OTHER SUPP	1,027.00	1,042.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00
120005 42690 OTHER SUPP	16,810.00	22,359.41	36,550.00	36,550.00	36,550.00	36,550.00	36,550.00	36,550.00	36,550.00	36,550.00	36,550.00	36,550.00
211001 42690 HLTH SUPP	1,313.00	1,250.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00
211002 42690 HLTH SUPP	3,951.00	2,578.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00
211003 42690 HLTH SUPP	2,064.00	1,410.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00
211004 42690 HLTH SUPP	6,430.00	6,430.00	6,430.00	6,430.00	6,430.00	6,430.00	6,430.00	6,430.00	6,430.00	6,430.00	6,430.00	6,430.00
212003 42690 OTHER SUPP	850.00	483.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00
212004 42690 OTHER SUPP	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
212006 42690 OTHER SUPP	750.00	450.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
222001 42690 MEDIA SUPP	700.00	1,260.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
222002 42690 MEDIA SUPP	1,051.00	969.00	684.00	684.00	684.00	684.00	684.00	684.00	684.00	684.00	684.00	684.00
222003 42690 MEDIA SUPP	1,243.00	1,700.00	1,796.00	1,796.00	1,796.00	1,796.00	1,796.00	1,796.00	1,796.00	1,796.00	1,796.00	1,796.00
222004 42690 MEDIA SUPP	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00
232006 42690 OFF SUPP	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
240001 42690 PRIN SUPP	1,251.00	1,751.00	3,671.00	3,671.00	3,671.00	3,671.00	3,671.00	3,671.00	3,671.00	3,671.00	3,671.00	3,671.00
240002 42690 PRIN SUPP	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
240003 42690 PRIN SUPP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
240004 42690 PRIN SUPP	6,961.00	6,861.00	6,761.00	6,761.00	6,761.00	6,761.00	6,761.00	6,761.00	6,761.00	6,761.00	6,761.00	6,761.00
240005 42690 OFF SUPP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
251006 42690 OFF SUPP	1,200.00	1,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00



OTHER SUPPLIES/MATERIALS		2022		2023		2024		2024		2024		2024	
		REVISED BUD		REVISED BUD		DEPARTMENT		SLCTMN/SUP		BOS / BOE		BD OF FIN	
257006	42690	OTHER SUPP	.00	.00	.00	608.00	608.00	608.00	608.00	608.00	608.00	.00	.00
260001	42690	CUST SUPP	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00	.00
260002	42690	CUST SUPP	23,500.00	23,500.00	23,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	.00	.00
260003	42690	CUST SUPP	20,700.00	20,700.00	20,700.00	20,700.00	20,700.00	20,700.00	20,700.00	20,700.00	20,700.00	.00	.00
260004	42690	CUST SUPP	23,000.00	23,000.00	23,000.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	.00	.00
260006	42690	CUST SUPP	4,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
260007	42690	OTHER SUPP	.00	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
281003	42690	OTHER SUPP	2,488.00	696.00	696.00	518.00	518.00	518.00	518.00	518.00	518.00	.00	.00
281007	42690	OTHER SUPP	.00	148,089.00	148,089.00	292,588.00	292,588.00	292,588.00	292,588.00	292,588.00	292,588.00	.00	.00
320004	42690	CLUB SUPP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
321002	42690	ATHL SUPP	300.00	300.00	300.00	350.00	350.00	350.00	350.00	350.00	350.00	.00	.00
321003	42690	ATHL SUPP	4,700.00	1,900.00	1,900.00	3,485.00	3,485.00	3,485.00	3,485.00	3,485.00	3,485.00	.00	.00
321004	42690	ATHL SUPP	40,300.00	40,300.00	40,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	.00	.00
TOTAL OTHER SUPPLIES/MATERIALS		221,228.00	368,673.70	368,673.70	545,121.00	545,121.00	545,121.00	545,121.00	545,121.00	545,121.00	545,121.00	.00	.00
120005	43320	PROF DEV	11,780.00	11,780.00	11,780.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	.00	.00
211001	43320	PROF DEV	11,575.00	11,575.00	11,575.00	575.00	575.00	575.00	575.00	575.00	575.00	.00	.00
211002	43320	PROF DEV	.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	.00	.00
211003	43320	PROF DEV	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	.00	.00
211004	43320	PROF DEV	750.00	750.00	750.00	375.00	375.00	375.00	375.00	375.00	375.00	.00	.00
221006	43320	PROF DEV	2,000.00	2,000.00	2,000.00	.00	.00	.00	.00	.00	.00	.00	.00
231007	43320	PROF DEV	8,080.00	8,080.00	8,080.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	.00	.00
232006	43320	ADMIN PD	1,500.00	3,500.00	3,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
240001	43320	ADMIN PD	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
240002	43320	ADMIN PD	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
240003	43320	ADMIN PD	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
240004	43320	ADMIN PD	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
240005	43320	ADMIN PD	4,000.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
251006	43320	PROF DEV	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
257006	43320	PROF DEV	.00	1,000.00	1,000.00	1,381.00	1,381.00	1,381.00	1,381.00	1,381.00	1,381.00	.00	.00
260007	43320	PROF DEV	500.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
281007	43320	PROF DEV	5,000.00	3,500.00	3,500.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	.00	.00
321004	43320	PROF DEV	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTAL PROFESSIONAL DEVELOPME		54,885.00	57,605.00	57,605.00	68,531.00	68,531.00	68,531.00	68,531.00	68,531.00	68,531.00	68,531.00	.00	.00
221006	43322	STAFF DEV	18,510.00	18,660.00	18,660.00	12,675.00	12,675.00	12,675.00	12,675.00	12,675.00	12,675.00	.00	.00
232006	43322	PROF DEV	500.00	500.00	500.00	300.00	300.00	300.00	300.00	300.00	300.00	.00	.00
TOTAL INSTRUCT PROG IMPROVE		19,010.00	19,160.00	19,160.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	.00	.00
120005	43323	CONT SERV	125,141.00	130,980.00	130,980.00	188,780.00	188,780.00	188,780.00	188,780.00	188,780.00	188,780.00	.00	.00
TOTAL PUPIL SERVICES - IN DI		125,141.00	130,980.00	130,980.00	188,780.00	188,780.00	188,780.00	188,780.00	188,780.00	188,780.00	188,780.00	.00	.00
120005	43326	PUBLIC OOD	170,454.00	229,634.00	229,634.00	335,901.00	335,901.00	335,901.00	335,901.00	335,901.00	335,901.00	.00	.00
TOTAL PUPIL SERVICES - PUBLI		170,454.00	229,634.00	229,634.00	335,901.00	335,901.00	335,901.00	335,901.00	335,901.00	335,901.00	335,901.00	.00	.00
120005	43327	PRIV OOD	15,800.00	15,799.00	15,799.00	504,144.00	504,144.00	504,144.00	504,144.00	504,144.00	504,144.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

PUPIL SERVICES - PRIVATE OOD		2022	2023	2024	2024	2024	2024	2024
		REVISED BUD	REVISED BUD	DEPARTMENT	SLCTMN/SUP	BOS / BOE	BD OF FIN	
TOTAL PUPIL SERVICES - PRIVA		15,800.00	15,799.00	504,144.00	504,144.00	504,144.00		.00
270005	43510 TRANSPORTA	763,362.00	943,548.00	1,254,157.00	1,254,157.00	1,254,157.00		.00
270007	43510 PUPIL TRAN	1,326,061.00	1,339,697.00	1,370,332.00	1,370,332.00	1,370,332.00		.00
TOTAL PUPIL TRANSPORTATION		2,089,423.00	2,283,245.00	2,624,489.00	2,624,489.00	2,624,489.00		.00
101604	43511 TECH TRANS	225,307.00	241,081.00	256,548.00	256,548.00	256,548.00		.00
TOTAL TECH TRANSPORTATION		225,307.00	241,081.00	256,548.00	256,548.00	256,548.00		.00
100101	43580 TRAVEL	100.00	100.00	100.00	100.00	100.00		.00
100302	43580 TRAVEL	650.00	.00	1,000.00	1,000.00	1,000.00		.00
100504	43580 TRAVEL	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00		.00
101104	43580 TRAVEL	1,900.00	1,000.00	.00	.00	.00		.00
101202	43580 TRAVEL	200.00	200.00	200.00	200.00	200.00		.00
120005	43580 TRAVEL	750.00	750.00	750.00	750.00	750.00		.00
221006	43580 TRAVEL	750.00	750.00	.00	.00	.00		.00
232006	43580 TRAVEL	2,700.00	2,700.00	8,700.00	8,700.00	8,700.00		.00
240002	43580 TRAVEL	1,000.00	500.00	500.00	500.00	500.00		.00
240003	43580 TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
240004	43580 TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
240005	43580 TRAVEL	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
251006	43580 TRAVEL	500.00	500.00	250.00	250.00	250.00		.00
281007	43580 TRAVEL	350.00	350.00	1,000.00	1,000.00	1,000.00		.00
320004	43580 TRAV STD	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
320005	43580 TRAV STD	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		.00
321002	43580 TRAV ATHL	330.00	330.00	600.00	600.00	600.00		.00
321003	43580 TRAV ATHL	940.00	1,080.00	1,640.00	1,640.00	1,640.00		.00
321004	43580 TRAV ATHL	24,694.00	24,694.00	24,694.00	24,694.00	24,694.00		.00
TOTAL TRAVEL		46,364.00	45,454.00	51,934.00	51,934.00	51,934.00		.00
100302	43810 DUES AND F	375.00	1,025.00	2,000.00	2,000.00	2,000.00		.00
100403	43810 DUES&FEES	105.00	105.00	125.00	125.00	125.00		.00
100404	43810 DUES&FEES	400.00	400.00	400.00	400.00	400.00		.00
100502	43810 DUES&FEES	140.00	140.00	140.00	140.00	140.00		.00
100503	43810 DUES&FEES	870.00	920.00	870.00	870.00	870.00		.00
100504	43810 DUES&FEES	4,700.00	3,200.00	3,200.00	3,200.00	3,200.00		.00
100802	43810 DUES&FEES	168.00	113.00	116.00	116.00	116.00		.00
100803	43810 DUES&FEES	448.00	442.00	267.00	267.00	267.00		.00
100804	43810 DUES&FEES	.00	.00	1,900.00	1,900.00	1,900.00		.00
100904	43810 DUES&FEES	2,000.00	2,000.00	1,700.00	1,700.00	1,700.00		.00
101002	43810 DUES&FEES	322.00	322.00	332.00	332.00	332.00		.00
101004	43810 DUES&FEES	315.00	315.00	315.00	315.00	315.00		.00
101104	43810 DUES&FEES	600.00	1,250.00	1,500.00	1,500.00	1,500.00		.00
101202	43810 DUES&FEES	120.00	.00	.00	.00	.00		.00



DUES AND FEES	REVISD BUD	REVISED BUD	DEPARTMENT	SLCTMN/SUP	BOS / BOE	BD OF FIN
101204 43810 DUES&FEES	75.00	75.00	150.00	150.00	150.00	.00
101304 43810 DUES&FEES	800.00	500.00	860.00	860.00	860.00	.00
101402 43810 DUES&FEES	80.00	80.00	90.00	90.00	90.00	.00
120005 43810 DUES AND F	650.00	700.00	1,630.00	1,630.00	1,630.00	.00
211001 43810 DUES&FEES	120.00	111.00	111.00	111.00	111.00	.00
211002 43810 DUES AND F	345.00	345.00	345.00	345.00	345.00	.00
211003 43810 DUES AND F	105.00	103.00	244.00	244.00	244.00	.00
211004 43810 DUES&FEES	520.00	520.00	260.00	260.00	260.00	.00
212004 43810 DUES AND F	3,775.00	3,775.00	3,775.00	3,775.00	3,775.00	.00
221006 43810 DUES&FEES	488.00	488.00	500.00	500.00	500.00	.00
222001 43810 DUES&FEES	500.00	500.00	360.00	360.00	360.00	.00
222002 43810 DUES&FEES	220.00	220.00	217.00	217.00	217.00	.00
222003 43810 DUES AND F	220.00	230.00	225.00	225.00	225.00	.00
222004 43810 DUES&FEES	502.00	502.00	502.00	502.00	502.00	.00
231007 43810 DUES&FEES	1,500.00	1,500.00	3,315.00	3,315.00	3,315.00	.00
232006 43810 DUES&FEES	5,649.00	5,772.00	5,081.00	5,081.00	5,081.00	.00
240001 43810 DUES&FEES	200.00	200.00	200.00	200.00	200.00	.00
240002 43810 DUES&FEES	650.00	900.00	750.00	750.00	750.00	.00
240003 43810 DUES&FEES	1,275.00	1,395.00	1,415.00	1,415.00	1,415.00	.00
240004 43810 DUES&FEES	11,460.00	11,460.00	11,460.00	11,460.00	11,460.00	.00
251006 43810 DUES&FEES	2,150.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
257006 43810 DUES AND F	.00	220.00	229.00	229.00	229.00	.00
259007 43810 DUES AND F	2,168.00	2,239.00	2,241.00	2,241.00	2,241.00	.00
260007 43810 DUES AND F	300.00	300.00	300.00	300.00	300.00	.00
281003 43810 DUES AND F	150.00	150.00	150.00	150.00	150.00	.00
321003 43810 DUES AND F	695.00	725.00	925.00	925.00	925.00	.00
321004 43810 DUES AND F	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
TOTAL DUES AND FEES	46,960.00	46,852.00	51,800.00	51,800.00	51,800.00	.00
259007 44203 LEGAL	110,000.00	120,000.00	200,000.00	200,000.00	200,000.00	.00
TOTAL LEGAL	110,000.00	120,000.00	200,000.00	200,000.00	200,000.00	.00
260005 44215 FAC RENT	.00	23,000.00	23,000.00	23,000.00	23,000.00	.00
TOTAL FACILITY RENTAL	.00	23,000.00	23,000.00	23,000.00	23,000.00	.00
100302 44330 OTHER PROF	27,000.00	27,000.00	32,000.00	32,000.00	32,000.00	.00
100503 44330 OTHER PROF	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	.00
100504 44330 OTHER PROF	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	.00
101403 44330 OTHER PROF	1,800.00	1,900.00	1,800.00	1,800.00	1,800.00	.00
211007 44330 OTHER PROF	10,504.00	10,709.00	10,653.00	10,653.00	10,653.00	.00
212003 44330 OTHER PROF	2,600.00	2,800.00	3,000.00	3,000.00	3,000.00	.00
231007 44330 OTHER PROF	1,600.00	1,600.00	2,160.00	2,160.00	2,160.00	.00
232006 44330 OTHER PROF	.00	4,000.00	.00	.00	.00	.00
240002 44330 OTHER PROF	.00	250.00	250.00	250.00	250.00	.00

PROJECTION: 2024

OTHER PROF TECH SERV		2022		2023		2024		2024		2024	
		REVISED BUD		REVISED BUD		DEPARTMENT		SLCTMN/SUP		BOS / BOE	
240004	44330	OTHER PROF	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	.00
251006	44330	OTHER PROF	30,341.00	31,627.00	37,855.00	37,855.00	37,855.00	37,855.00	37,855.00	37,855.00	.00
259007	44330	OTHER PROF	.00	1,878.00	11,800.00	11,800.00	11,800.00	11,800.00	11,800.00	11,800.00	.00
271004	44330	OTHER PROF	13,930.00	30,750.00	30,750.00	30,750.00	30,750.00	30,750.00	30,750.00	30,750.00	.00
281007	44330	OTHER PROF	29,854.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
321003	44330	OFFICIALS	1,370.00	1,076.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	.00
321004	44330	OFFICIALS	59,425.00	60,198.00	60,198.00	60,198.00	60,198.00	60,198.00	60,198.00	60,198.00	.00
TOTAL OTHER PROF TECH SERV			186,014.00	193,178.00	202,864.00	202,864.00	202,864.00	202,864.00	202,864.00	202,864.00	.00
251006	44340	FIN SOFT	58,160.00	56,841.00	61,283.00	61,283.00	61,283.00	61,283.00	61,283.00	61,283.00	.00
TOTAL FINANCIAL SOFTWARE			58,160.00	56,841.00	61,283.00	61,283.00	61,283.00	61,283.00	61,283.00	61,283.00	.00
259007	44520	PROPERTY I	121,221.00	128,930.00	154,747.00	154,747.00	154,747.00	154,747.00	154,747.00	154,747.00	.00
TOTAL PROPERTY INSURANCE			121,221.00	128,930.00	154,747.00	154,747.00	154,747.00	154,747.00	154,747.00	154,747.00	.00
259007	44521	LIAB INS	67,459.00	79,810.00	90,071.00	90,071.00	90,071.00	90,071.00	90,071.00	90,071.00	.00
TOTAL LIABILITY INSURANCE			67,459.00	79,810.00	90,071.00	90,071.00	90,071.00	90,071.00	90,071.00	90,071.00	.00
259007	44522	AUTO LIAB	1,119.00	1,270.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	.00
TOTAL LIABILITY INS TRANSPOR			1,119.00	1,270.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	.00
232006	44540	ADVERT	731.00	.00	500.00	500.00	500.00	500.00	500.00	500.00	.00
257006	44540	ADVERT	.00	1,226.00	1,226.00	1,226.00	1,226.00	1,226.00	1,226.00	1,226.00	.00
TOTAL ADVERTISING			731.00	1,226.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	.00
232006	44550	PRINTING	.00	.00	620.00	620.00	620.00	620.00	620.00	620.00	.00
240001	44550	PRINTING	1,413.00	1,995.00	2,692.00	2,692.00	2,692.00	2,692.00	2,692.00	2,692.00	.00
240002	44550	PRINTING	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.00
240003	44550	PRINTING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
240004	44550	PRINTING	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.00
251006	44550	PRINTING	2,500.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	.00
TOTAL PRINTING			15,163.00	16,120.00	17,437.00	17,437.00	17,437.00	17,437.00	17,437.00	17,437.00	.00
101604	44561	VO AG	75,053.00	95,522.00	136,460.00	136,460.00	136,460.00	136,460.00	136,460.00	136,460.00	.00
120005	44561	PUB TUIT	1,293,344.00	1,180,203.00	945,007.00	945,007.00	945,007.00	945,007.00	945,007.00	945,007.00	.00
TOTAL TUITION, PUBLIC IN-STA			1,368,397.00	1,275,725.00	1,081,467.00	1,081,467.00	1,081,467.00	1,081,467.00	1,081,467.00	1,081,467.00	.00
120005	44562	PRIVATE TU	400,492.00	561,131.00	1,628,334.00	1,628,334.00	1,628,334.00	1,628,334.00	1,628,334.00	1,628,334.00	.00
TOTAL TUITION, PRIVATE			400,492.00	561,131.00	1,628,334.00	1,628,334.00	1,628,334.00	1,628,334.00	1,628,334.00	1,628,334.00	.00
101601	44566	MAGNET SCH	42,668.00	30,080.00	17,880.00	17,880.00	17,880.00	17,880.00	17,880.00	17,880.00	.00
101602	44566	MAGNET SCH	55,622.00	29,688.00	17,880.00	17,880.00	17,880.00	17,880.00	17,880.00	17,880.00	.00
101603	44566	MAGNET SCH	42,651.00	39,210.00	18,828.00	18,828.00	18,828.00	18,828.00	18,828.00	18,828.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

TUITION - MAGNET SCHOOLS		2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
101604	44566	MAGNET SCH	43,750.00	44,131.00	37,758.00	37,758.00	.00
TOTAL TUITION - MAGNET SCHOO		184,691.00	143,109.00	92,346.00	92,346.00	92,346.00	.00
101807	44590	ADULT EDUC	30,658.00	29,211.00	28,293.00	28,293.00	.00
231007	44590	MTG&OTHER	2,500.00	2,500.00	3,000.00	3,000.00	.00
232006	44590	MTG & OTH	800.00	1,500.00	1,500.00	1,500.00	.00
TOTAL OTHER PURCHASED SERVIC		33,958.00	33,211.00	32,793.00	32,793.00	32,793.00	.00
221006	44610	CURR IMPLM	.00	65,000.00	20,000.00	20,000.00	.00
TOTAL CURRICULM IMPLEMENTATI		.00	65,000.00	20,000.00	20,000.00	20,000.00	.00
100101	44815	SOFTWARE	7,625.00	3,491.00	13,183.00	13,183.00	.00
100207	44815	SOFTWARE	3,940.00	2,319.00	2,200.00	2,200.00	.00
100503	44815	SOFTWARE	280.00	320.00	320.00	320.00	.00
100802	44815	SOFTWARE	130.00	5,161.00	4,872.00	4,872.00	.00
100803	44815	SOFTWARE	359.00	158.00	99.00	99.00	.00
100903	44815	SOFTWARE	429.00	450.00	450.00	450.00	.00
101002	44815	SOFTWARE	6,439.00	7,200.00	6,975.00	6,975.00	.00
101003	44815	SOFTWARE	.00	.00	2,912.00	2,912.00	.00
101203	44815	SOFTWARE	4,379.00	540.00	3,060.00	3,060.00	.00
110003	44815	SOFTWARE	500.00	500.00	500.00	500.00	.00
120003	44815	SOFTWARE	99.00	99.00	99.00	99.00	.00
120005	44815	SOFTWARE	2,420.00	3,000.00	7,500.00	7,500.00	.00
211007	44815	SOFTWARE	4,664.00	4,572.00	5,725.00	5,725.00	.00
212003	44815	SOFTWARE	1,750.00	1,830.00	2,000.00	2,000.00	.00
212004	44815	SOFTWARE	5,000.00	4,989.00	5,276.00	5,276.00	.00
212102	44815	SOFTWARE	.00	150.00	.00	.00	.00
221006	44815	SOFTWARE	74,906.00	73,943.00	91,772.00	91,772.00	.00
231007	44815	SOFTWARE	.00	.00	840.00	840.00	.00
232006	44815	SOFTWARE	500.00	7,700.00	7,700.00	7,700.00	.00
240001	44815	SOFTWARE	852.00	930.00	.00	.00	.00
240002	44815	SOFTWARE	852.00	930.00	995.00	995.00	.00
240003	44815	SOFTWARE	852.00	930.00	995.00	995.00	.00
240004	44815	SOFTWARE	852.00	930.00	3,695.00	3,695.00	.00
257006	44815	SOFTWARE	.00	.00	21,020.00	21,020.00	.00
259007	44815	SOFTWARE	18,534.00	19,554.00	.00	.00	.00
260007	44815	SOFTWARE	2,070.00	2,070.00	2,070.00	2,070.00	.00
281003	44815	SOFTWARE	709.00	722.00	761.00	761.00	.00
281007	44815	SOFTWARE	141,160.00	153,735.00	153,725.00	153,725.00	.00
TOTAL SOFTWARE LICENSING & S		279,301.00	296,223.00	338,744.00	338,744.00	338,744.00	.00
260001	45411	WTR/SWR	14,600.00	14,600.00	15,200.00	15,200.00	.00
260002	45411	WTR/SWR	8,000.00	8,000.00	8,500.00	8,500.00	.00
260003	45411	WTR/SWR	10,000.00	10,000.00	10,000.00	10,000.00	.00

PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

WATER/SEWER		2022		2023		2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
		REVISED BUD	REVISED BUD	REVISED BUD	REVISED BUD				
260004	45411	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.00
260007	45411	900.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL WATER/SEWER		61,500.00	62,100.00	62,100.00	62,100.00	63,200.00	63,200.00	63,200.00	.00
221006	45530	300.00	300.00	300.00	300.00	1,992.00	1,992.00	1,992.00	.00
232006	45530	300.00	300.00	300.00	300.00	1,948.00	1,948.00	1,948.00	.00
260001	45530	8,844.00	9,528.00	9,528.00	9,528.00	16,392.00	16,392.00	16,392.00	.00
260002	45530	7,470.00	7,548.00	7,548.00	7,548.00	16,644.00	16,644.00	16,644.00	.00
260003	45530	10,020.00	9,840.00	9,840.00	9,840.00	16,320.00	16,320.00	16,320.00	.00
260004	45530	11,256.00	11,448.00	11,448.00	11,448.00	35,640.00	35,640.00	35,640.00	.00
260005	45530	1,944.00	1,980.00	1,980.00	1,980.00	2,116.00	2,116.00	2,116.00	.00
260007	45530	300.00	300.00	300.00	300.00	388.00	388.00	388.00	.00
266007	45530	395.00	300.00	300.00	300.00	368.00	368.00	368.00	.00
281007	45530	600.00	600.00	600.00	600.00	576.00	576.00	576.00	.00
TOTAL TELEPHONES		41,429.00	42,144.00	42,144.00	42,144.00	91,384.00	91,384.00	91,384.00	.00
260001	45620	60,450.00	75,000.00	75,000.00	75,000.00	90,450.00	90,450.00	90,450.00	.00
260002	45620	66,300.00	77,500.00	77,500.00	77,500.00	92,125.00	92,125.00	92,125.00	.00
260003	45620	60,450.00	70,000.00	70,000.00	70,000.00	84,420.00	84,420.00	84,420.00	.00
260004	45620	103,350.00	150,000.00	150,000.00	150,000.00	184,250.00	184,250.00	184,250.00	.00
260006	45620	4,680.00	4,500.00	4,500.00	4,500.00	5,360.00	5,360.00	5,360.00	.00
TOTAL HEAT ENERGY SUPPLIES		295,230.00	377,000.00	377,000.00	377,000.00	456,605.00	456,605.00	456,605.00	.00
260001	45622	174,025.00	162,375.00	162,375.00	162,375.00	165,000.00	165,000.00	165,000.00	.00
260002	45622	203,000.00	207,175.00	207,175.00	207,175.00	196,500.00	196,500.00	196,500.00	.00
260003	45622	179,438.00	178,613.00	178,613.00	178,613.00	175,000.00	175,000.00	175,000.00	.00
260004	45622	269,750.00	261,200.00	261,200.00	261,200.00	271,500.00	271,500.00	271,500.00	.00
260006	45622	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
TOTAL ELECTRICITY		839,213.00	822,363.00	822,363.00	822,363.00	821,000.00	821,000.00	821,000.00	.00
260004	45623	750.00	500.00	500.00	500.00	750.00	750.00	750.00	.00
TOTAL PROPANE		207.00	272.00	272.00	272.00	311.00	311.00	311.00	.00
260007	45626	414.00	1,176.00	1,176.00	1,176.00	1,258.00	1,258.00	1,258.00	.00
TOTAL GASOLINE		621.00	1,448.00	1,448.00	1,448.00	1,569.00	1,569.00	1,569.00	.00
270007	45627	104,000.00	148,200.00	148,200.00	148,200.00	174,000.00	174,000.00	174,000.00	.00
TOTAL GASOLINE		104,000.00	148,200.00	148,200.00	148,200.00	174,000.00	174,000.00	174,000.00	.00
260001	46410	6,690.00	7,600.00	7,600.00	7,600.00	8,300.00	8,300.00	8,300.00	.00
260002	46410	6,800.00	7,880.00	7,880.00	7,880.00	8,300.00	8,300.00	8,300.00	.00
260003	46410	7,200.00	7,700.00	7,700.00	7,700.00	8,100.00	8,100.00	8,100.00	.00
260004	46410	10,871.00	13,750.00	13,750.00	13,750.00	15,500.00	15,500.00	15,500.00	.00

PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

RECYCLING	2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
260006 46410 RECYCLING	500.00	650.00	1,750.00	1,750.00	1,750.00	.00
TOTAL RECYCLING	32,061.00	37,580.00	41,950.00	41,950.00	41,950.00	.00
100502 46420 CLEAN/REP	450.00	2,150.00	2,050.00	2,050.00	2,050.00	.00
100503 46420 CLEAN/REP	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.00
100504 46420 CLEAN/REP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
101104 46420 CLEAN/REP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
101304 46420 CLEAN/REP	2,000.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
101504 46420 CLEAN/REP	500.00	500.00	500.00	500.00	500.00	.00
110003 46420 CLEAN/REP	500.00	500.00	500.00	500.00	500.00	.00
211001 46420 CLEAN/REP	190.00	165.00	175.00	175.00	175.00	.00
211002 46420 CLEAN/REP	250.00	250.00	250.00	250.00	250.00	.00
211003 46420 CLEAN/REP	275.00	175.00	175.00	175.00	175.00	.00
211004 46420 CLEAN/REP	100.00	100.00	100.00	100.00	100.00	.00
222002 46420 CLEAN/REP	500.00	488.00	.00	.00	.00	.00
240001 46420 EQUIP REP	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	.00
240003 46420 EQUIP REP	500.00	4,500.00	500.00	500.00	500.00	.00
240004 46420 EQUIP REP	650.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
251006 46420 EQUIP REP	150.00	150.00	150.00	150.00	150.00	.00
260001 46420 REPAIRS	20,000.00	30,000.00	35,000.00	35,000.00	35,000.00	.00
260002 46420 REPAIRS	45,000.00	35,000.00	40,000.00	40,000.00	40,000.00	.00
260003 46420 REPAIRS	10,000.00	15,000.00	20,000.00	20,000.00	20,000.00	.00
260004 46420 REPAIRS	96,000.00	66,375.00	75,000.00	75,000.00	75,000.00	.00
260006 46420 CLEANING/R	.00	3,185.00	5,200.00	5,200.00	5,200.00	.00
281007 46420 CLEAN/REP	2,000.00	3,000.00	23,000.00	23,000.00	23,000.00	.00
TOTAL CLEANING/REPAIRING MAI	184,857.00	171,830.00	216,892.00	216,892.00	216,892.00	.00
240001 46430 EQUIP CONT	19,546.00	19,549.00	21,547.00	21,547.00	21,547.00	.00
240002 46430 EQUIP CONT	23,419.00	20,959.00	22,931.00	22,931.00	22,931.00	.00
240003 46430 EQUIP CONT	12,130.00	12,355.00	16,075.00	16,075.00	16,075.00	.00
240004 46430 EQUIP CONT	27,227.00	28,800.00	29,488.00	29,488.00	29,488.00	.00
240005 46430 EQUIP CONT	3,695.00	4,030.00	4,105.00	4,105.00	4,105.00	.00
251006 46430 EQUIP CONT	6,800.00	7,020.00	5,902.00	5,902.00	5,902.00	.00
260001 46430 MAINT CONT	22,215.00	24,500.00	28,000.00	28,000.00	28,000.00	.00
260002 46430 MAINT CONT	30,000.00	30,000.00	32,000.00	32,000.00	32,000.00	.00
260003 46430 MAINT CONT	35,000.00	37,000.00	40,000.00	40,000.00	40,000.00	.00
260004 46430 MAINT CONT	42,000.00	42,000.00	50,000.00	50,000.00	50,000.00	.00
260006 46430 MAINT CONT	1,491.00	1,491.00	2,451.00	2,451.00	2,451.00	.00
260007 46430 PROF CONT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
281007 46430 EQUIP CONT	741.00	741.00	961.00	961.00	961.00	.00
TOTAL EQUIPMENT CONTRACTS	227,264.00	231,445.00	256,460.00	256,460.00	256,460.00	.00
260007 46431 VEH MAINT	600.00	600.00	1,000.00	1,000.00	1,000.00	.00
270007 46431 VEH MAINT	.00	500.00	1,000.00	1,000.00	1,000.00	.00

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|NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

VEHICLE MAINTENANCE		2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
TOTAL VEHICLE MAINTENANCE		600.00	1,100.00	2,000.00	2,000.00	2,000.00	.00
100404 48730 INST EQUIP		.00	.00	6,815.00	6,815.00	6,815.00	.00
TOTAL INSTRUCTIONAL EQUIPMEN		.00	.00	6,815.00	6,815.00	6,815.00	.00
232006 48733 FURNITURE		.00	800.00	.00	.00	.00	.00
240001 48733 FURNITURE		.00	3,500.00	.00	.00	.00	.00
240002 48733 FURNITURE		.00	.00	2,600.00	2,600.00	2,600.00	.00
240004 48733 FURNITURE		1,350.00	4,000.00	12,200.00	12,200.00	12,200.00	.00
TOTAL FURNITURE & FIXTURES		1,350.00	8,300.00	14,800.00	14,800.00	14,800.00	.00
260007 48734 CAPITAL		62,500.00	159,700.00	333,675.00	333,675.00	333,675.00	.00
TOTAL CAPITAL OUTLAY		62,500.00	159,700.00	333,675.00	333,675.00	333,675.00	.00
260007 50205 TRSFBOECAP		.00	150,000.00	.00	.00	.00	.00
281007 50205 TRSFBOECAP		.00	100,000.00	40,000.00	40,000.00	40,000.00	.00
TOTAL TRSF TO BOE CAPITAL RE		.00	250,000.00	40,000.00	40,000.00	40,000.00	.00
259007 50260 Trsfeduc		35,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
TOTAL Trsf to Educ Grants Fu		35,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
251007 50700 TRSF DEBT		212,336.00	212,336.00	212,336.00	212,336.00	212,336.00	.00
TOTAL TRANSFER TO DEBT SERVI		212,336.00	212,336.00	212,336.00	212,336.00	212,336.00	.00
TOTAL REVENUE		.00	.00	.00	.00	.00	.00
TOTAL EXPENSE		41,797,090.00	42,025,701.00	46,157,862.00	46,157,862.00	46,157,862.00	.00
GRAND TOTAL		41,797,090.00	42,025,701.00	46,157,862.00	46,157,862.00	46,157,862.00	.00

** END OF REPORT - Generated by Rachel Linkkila **



Colchester Public Schools

Budget Codes

Major	Object	Account Title	Description
100 Salaries	40111	CERTIFIED PERSONNEL SALARIES	Amounts paid to both permanent and temporary grantee employees, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll of the grantees.
	40111	CERTIFIED DAILY SUBSTITUTES	
	40111	STIPENDS	
	40112	CLASSIFIED PERSONNEL SALARIES	
	40112	CLASSIFIED DAILY SUBSTITUTES	
	40113	ADDITIONAL STAFF HOURS	
	40130	CLASSIFIED OVERTIME	
10 Employee Benefits	41210	EMPLOYEE RELATED INSURANCE	Amounts paid by the grantee on behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personal services.
	41220	SOCIAL SECURITY	
	41221	MEDICARE	
	41230	PENSION	
	41250	UNEMPLOYMENT	
	41260	WORKERS' COMPENSATION INSURANCE	
	41290	OTHER EMPLOYEE BENEFITS	
300 Purchased Professional and Technical Services	43320	PROFESSIONAL DEVELOPMENT	Services which, by their nature, can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.
	43322	INSTRUCTIONAL PROGRAM IMPROVEMENTS	
	43323	PUPIL SERVICES	
	43326	PUPIL SERVICES - PUBLIC	
	43327	PUPIL SERVICES - PRIVATE	
	43810	DUES AND FEES	
	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	
	44203	LEGAL	
400 Purchased Property Services	44340	FINANCIAL MANAGEMENT SERVICES	Services purchased to operate, repair, maintain, and rent property owned or used by the grantee. These services are performed by persons other than grantee employees. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
	46410	RECYCLING	
	45411	WATER/SEWER	
	46420	CLEANING/REPAIRING MAINTENANCE	
	46430	EQUIPMENT CONTRACTS - OFFICE	
10 Other Purchased Services	46430	EQUIPMENT CONTRACTS - FACILITIES	Amounts paid for services rendered by organizations or persons not on the payroll of the grantee (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
	46431	VEHICLE MAINTENANCE	
	43510	PUPIL TRANSPORTATION - REGULAR EDUC	
	43510	PUPIL TRANSPORTATION - SPECIAL EDUC	
	43511	TECH TRANSPORTATION	
	44520	PROPERTY INSURANCE	
	44521	LIABILITY INSURANCE GENERAL	
	44522	LIABILITY INSURANCE TRANSPORTATION	
	45530	TELEPHONES	
	42535	POSTAGE	
	44540	ADVERTISING	
	44550	PRINTING	
	44561	TUITION - VO-AG	
	44561	TUITION - PUBLIC	
	44562	TUITION - PRIVATE	
	44566	TUITION - MAGNET SCHOOLS	
	43580	TRAVEL	
600 Supplies	44590	OTHER PURCHASED SERVICES	Amounts paid for items that are consumed, worn out, or deteriorated through use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.
	44610	CURRICULUM IMPLEMENTATION	
	42611	INSTRUCTIONAL SUPPLIES	
	42613	MAINTENANCE SUPPLIES	
	42614	GROUND MAINTENANCE SUPPLIES	
	45620	HEAT ENERGY SUPPLIES	
	45622	ELECTRICITY	
	45623	PROPANE	
	45626	GASOLINE - MAINTENANCE VEHICLES	
	45627	TRANSPORTATION SUPPLIES	
	42641	TEXTBOOKS	
	42642	LIBRARY BOOKS	
	42643	PERIODICALS	
	42690	OTHER SUPPLIES/MATERIALS	

	44815	SOFTWARE LICENSING & SUPPORT	
00 Property			Expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment.
	48733	FURNITURE & FIXTURES	In accordance with the Connecticut State Comptroller's definition equipment, included in this category are all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$1,000.00 and the useful life of more than one year and data processing equipment that has unit price under \$1,000.00 and a useful life of not less than five years.
	48734	OTHER CAPITAL OUTLAY	
800 Debit Service	50260	TRANSFER TO EDUCATION GRANTS FUND	Amounts paid for goods and services not otherwise classified above
	50700	TRANSFER TO DEBT SERVICE FUND	

PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

ACCOUNTS FOR:

CERTIFIED SALARIES	FACTOR F13 ACTUALS	FACTOR F12 ACTUALS	FACTOR F11 ACTUALS	ACTUALS	CI REV BUDGET	PROJECTION LEVEL 1	PERCENT CHANGE
TOTAL CERTIFIED SALARIES	19,825,661.60	20,160,986.31	20,504,939.99	20,700,239.24	20,830,011.00	21,862,790.00	5.0%
TOTAL CLASSIFIED SALARIES	5,570,450.78	5,636,514.71	5,789,014.39	6,109,331.09	6,280,801.00	6,378,125.00	1.5%
TOTAL ADDITIONAL STAFF HOURS	22,809.47	36,644.26	30,335.87	23,060.45	44,087.00	38,572.00	-12.5%
TOTAL CLASSIFIED OVERTIME	26,501.20	27,721.25	37,613.34	29,420.49	47,800.00	47,800.00	.0%
TOTAL EMPLOYEE RELATED INSUR	5,291,785.25	5,186,657.26	5,182,224.65	3,746,275.40	3,822,179.00	4,351,143.00	13.8%
TOTAL SOCIAL SECURITY	367,023.01	384,717.74	415,024.87	294,772.59	458,904.00	466,029.00	1.6%
TOTAL MEDICARE	352,324.66	364,125.20	378,807.04	240,189.74	410,472.00	426,672.00	3.9%
TOTAL FICA & RETIREMENT	219,439.79	225,227.81	224,780.61	161,954.86	266,276.00	267,166.00	.3%
TOTAL UNEMPLOYMENT	59,633.23	63,417.12	22,003.40	1,200.00	31,100.00	44,600.00	43.4%
TOTAL WORKERS' COMP INSURANC	248,319.61	265,839.00	229,128.01	206,136.30	236,456.00	212,317.00	-10.2%
TOTAL OTHER EMPLOYEE BENEFIT	290,239.80	213,919.66	245,729.68	122,890.65	179,489.00	222,490.00	24.0%
TOTAL POSTAGE	14,399.85	13,559.51	14,958.60	6,636.56	17,400.00	17,400.00	.0%
TOTAL INSTRUCTIONAL SUPPLIES	214,581.01	164,277.32	217,826.30	204,346.44	229,761.06	269,656.00	17.4%
TOTAL MAINTENANCE SUPPLIES	56,047.74	47,687.87	70,436.30	59,917.88	70,100.00	74,600.00	6.4%
TOTAL GROUNDS MAINTENANCE SU	29,355.11	55,971.26	34,931.42	22,559.11	40,000.00	40,000.00	.0%
TOTAL TEXTBOOKS	60,554.82	57,883.28	44,236.08	38,031.12	45,512.24	63,285.00	39.1%
TOTAL LIBRARY BOOKS	14,483.91	14,559.97	12,752.06	12,406.51	13,751.00	14,170.00	3.0%
TOTAL PERIODICALS	2,663.59	1,715.47	945.10	2,601.15	2,298.00	1,151.00	-49.9%
TOTAL OTHER SUPPLIES/MATERIA	405,349.89	260,749.82	216,973.79	313,021.16	368,673.70	545,121.00	47.9%
TOTAL PROFESSIONAL DEVELOPME	21,902.81	20,055.91	29,918.46	12,612.61	57,605.00	68,531.00	19.0%
TOTAL INSTRUCT PROG IMPROVE	14,310.36	4,333.88	11,644.63	4,440.23	19,160.00	12,975.00	-32.3%
TOTAL PUPIL SERVICES - IN DI	82,431.98	105,237.58	108,430.41	63,375.91	130,980.00	188,780.00	44.1%
TOTAL PUPIL SERVICES - PUBLI	116,258.12	173,287.61	170,454.00	261,679.42	229,634.00	335,901.00	46.3%
TOTAL PUPIL SERVICES - PRIVA	34,645.70	37,591.00	12,750.45	260,932.52	15,799.00	504,144.00	3091.0%
TOTAL PUPIL TRANSPORTATION	1,965,290.61	1,915,389.21	2,011,503.60	2,295,692.31	2,283,245.00	2,624,489.00	14.9%

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PROJECTION: 2024 Board of Education Budget 2023-2024

ACCOUNTS FOR:

FOR PERIOD 99

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TECH TRANSPORTATION	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL TECH TRANSPORTATION	184,682.15	208,851.98	234,721.84	241,491.91	241,081.00	256,548.00	6.4%
TOTAL TRAVEL	49,485.62	22,048.86	40,605.83	30,622.62	45,454.00	51,934.00	14.3%
TOTAL DUES AND FEES	34,566.61	39,030.31	39,873.56	35,078.06	46,852.00	51,800.00	10.6%
TOTAL LEGAL	134,126.00	152,443.00	213,111.67	161,494.55	120,000.00	200,000.00	66.7%
TOTAL FACILITY RENTAL	.00	21,227.90	.00	.00	23,000.00	23,000.00	.0%
TOTAL OTHER PROF TECH SERV	157,990.43	184,055.29	224,317.13	122,177.83	193,178.00	202,864.00	5.0%
TOTAL FINANCIAL SOFTWARE	51,657.00	61,541.00	54,303.00	59,497.63	56,841.00	61,283.00	7.8%
TOTAL PROPERTY INSURANCE	105,573.08	111,482.48	121,864.00	137,773.00	128,930.00	154,747.00	20.0%
TOTAL LIABILITY INSURANCE	59,832.72	64,107.82	77,431.01	83,108.00	79,810.00	90,071.00	12.9%
TOTAL LIABILITY INS TRANSPOR	843.62	1,031.77	1,185.99	1,333.00	1,270.00	1,425.00	12.2%
TOTAL ADVERTISING	580.00	1,732.44	1,118.00	633.00	1,226.00	1,726.00	40.8%
TOTAL PRINTING	13,971.41	11,049.89	10,056.22	11,034.11	16,120.00	17,437.00	8.2%
TOTAL TUITION, PUBLIC IN-STA	1,398,918.04	1,228,772.00	1,235,682.41	989,781.88	1,275,725.00	1,081,467.00	-15.2%
TOTAL TUITION, PRIVATE	677,446.96	574,060.00	400,492.00	909,949.84	561,131.00	1,628,334.00	190.2%
TOTAL TUITION - MAGNET SCHOO	284,712.32	193,301.00	142,828.00	114,531.00	143,109.00	92,346.00	-35.5%
TOTAL OTHER PURCHASED SERVIC	35,944.88	34,237.50	34,057.53	30,830.83	33,211.00	32,793.00	-1.3%
TOTAL CURRICULM IMPLEMENTATI	123,731.97	182,481.93	.00	15,424.74	65,000.00	20,000.00	-69.2%
TOTAL SOFTWARE LICENSING & S	214,177.36	218,192.10	249,200.45	273,364.45	296,223.00	338,744.00	14.4%
TOTAL WATER/SEWER	48,791.02	42,406.30	58,463.28	31,666.57	62,100.00	63,200.00	1.8%
TOTAL TELEPHONES	41,558.21	43,230.37	43,033.44	48,285.01	42,144.00	91,384.00	116.8%
TOTAL HEAT ENERGY SUPPLIES	278,982.23	295,199.78	373,760.02	311,611.05	377,000.00	456,605.00	21.1%
TOTAL ELECTRICITY	758,515.99	700,649.15	716,913.74	506,245.06	822,363.00	821,000.00	-.2%
TOTAL PROPANE	293.29	.00	778.77	.00	500.00	750.00	50.0%
TOTAL GASOLINE	551.13	386.10	1,109.71	235.14	1,448.00	1,569.00	8.4%
TOTAL GASOLINE	91,537.43	78,239.05	173,241.25	110,718.55	148,200.00	174,000.00	17.4%
TOTAL RECYCLING	31,385.44	33,782.37	33,844.89	41,769.11	37,580.00	41,950.00	11.6%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

ACCOUNTS FOR:

CLEANING/REPAIRING MAINT

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL CLEANING/REPAIRING MAINT	97,804.46	297,931.81	284,123.14	223,385.62	171,830.00	216,892.00	26.2%
TOTAL EQUIPMENT CONTRACTS	194,717.92	218,998.90	239,051.49	235,901.46	231,445.00	256,460.00	10.8%
TOTAL VEHICLE MAINTENANCE	130.50	.00	776.76	.00	1,100.00	2,000.00	81.8%
TOTAL OFFICE FURNITURE	.00	.00	29,118.96	.00	.00	.00	.0%
TOTAL INSTRUCTIONAL EQUIPMEN	.00	9,779.00	.00	.00	.00	6,815.00	.0%
TOTAL NON-INSTRUCTIONAL EQUI	14,752.16	.00	.00	.00	.00	.00	.0%
TOTAL FURNITURE & FIXTURES	.00	3,215.38	10,789.35	3,890.33	8,300.00	14,800.00	78.3%
TOTAL CAPITAL OUTLAY	25,865.41	.00	98,271.84	153,382.00	159,700.00	333,675.00	108.9%
TOTAL TRSF TO BOE CAPITAL RE	403,743.59	198,813.00	.00	.00	250,000.00	40,000.00	-84.0%
TOTAL TRSF TO CAFETERIA FUND	139,260.26	43,304.29	.00	.00	.00	.00	.0%
TOTAL Trsf to Educ Grants Fu	112,226.00	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	.0%
TOTAL TRANSFER TO DEBT SERVI	212,336.00	212,336.00	212,336.00	212,336.00	212,336.00	212,336.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	41,287,155.11	40,960,988.78	41,408,824.33	40,331,276.09	42,025,701.00	46,157,862.00	9.8%
GRAND TOTAL	41,287,155.11	40,960,988.78	41,408,824.33	40,331,276.09	42,025,701.00	46,157,862.00	9.8%

** END OF REPORT - Generated by Rachel Linkkila **

Colchester Public Schools

Tuition Revenue

School Year	Revenue
2022-2023	\$279,513.80 (for first half of year)
2021-2022	\$502,581.90
2020-2021	\$387,767.20
2019-2020	\$487,500.67
2018-2019	\$426,777.84
2017-2018	\$344,893.62

High School Athletics Budget

ORG	OBJ	DESCRIPTION	BUDET
321004	40111	STIPENDS - ATHLETIC COACHES	\$ 238,913.00
321004	42690	ATHLETIC SUPPLIES	\$ 41,300.00
321004	43320	PROFESSIONAL DEVELOPMENT	\$ 1,000.00
321004	43580	TRAVEL - ATHLETICS	\$ 24,694.00
321004	43810	DUES AND FEES	\$ 1,800.00
321004	44330	OFFICIALS & FEES	\$ 60,198.00
321004	45530	TELEPHONES	\$ -
321004	48731	NON-INSTRUCTIONAL EQUIP	\$ -
		Total	\$ 367,905.00

GRANT ALLOCATIONS

Colchester Public Schools has been awarded the following competitive** and non-competitive grants. Grants with an original award period that ended prior to July 1, 2022 are not listed below.

TITLE	ALLOCATION	AWARD PERIOD	PRIORITY EXPENDITURES
ARPA (ESSER III)	\$2,281,390	Funds obligated by 9/30/2024	• Certified salaries to support learning recovery • Connecticut Behavioral Support Contracted Services • HVAC system refresh (district-wide) • Instructional technology and WiFi infrastructure refresh
ARPA IDEA 611	\$99,992	7/1/2021 - 6/30/2023	• PD for Life Skills program • Instructional supplies for Life Skills program
ARPA IDEA 619	\$9,486	7/1/2021 - 6/30/2023	• Preschool instructional supplies
ESSER II	\$1,015,108	1/5/2021 - 9/30/2023	• Certified and Classified salaries to support learning recovery • Summer school programming and transportation • Student Chromebooks
IDEA 611	\$540,486	7/1/2022-6/30/2024	• Certified and Classified salaries to support programming • PD for Life Skills program, PD for SLPs on assessing augmentative and alternative communication
IDEA 619	\$28,541	7/1/2022 - 6/30/2024	• Classified salaries to support Preschool program

IDEA 611	\$535,701	7/1/2021-6/30/2023	• Certified and Classified salaries to support programming • PD for Life Skills program
IDEA 619	\$27,933	7/1/2021 - 6/30/2023	• Classified salaries to support Preschool program
Perkins	\$29,526	7/1/2022 - 6/30/2023	• Laguna 12/20 Laser, Laguna MX Laser
Title I (FY23)	\$320,741	7/1/2022 - 6/30/2024	• Certified and Classified salaries to support intervention services (summer school, before/after school, during school) • Instructional intervention software • PD for teachers in reading and math
Title I (FY22)	\$311,230	7/1/2021 - 6/30/2023	• Certified and Classified salaries to support intervention services (summer school, before/after school, during school) • Supplies for intervention programming • PD for teachers in reading and math
Title II (FY23)	\$50,856	7/1/2022 - 6/30/2024	• Unit and assessment design • Beginning teacher training • Instructional Coach and Teacher Leader Training • PBIS Training
Title II (FY22)	\$48,979	7/1/2021 - 6/30/2023	• Unit and assessment design • Math and Science Instructional PD • Beginning teacher and Teacher Leader Training
Title III (FY23)	\$4,932	7/1/2022 - 6/30/2024	• Supplies to support Multilingual Learner programming

Title III (FY22)	\$1,695	7/1/2021 - 6/30/2023	Supplies and software to support Multilingual Learner programming
Title IV (FY23)	\$23,243	7/1/2022-6/30/2024	- Half-Day Hooray programming - Diversity, Equity, and Inclusion training
Title IV (FY22)	\$21,893	7/1/2021 - 6/30/2023	- Half-Day Hooray programming - Diversity, Equity, and Inclusion training
School Readiness	\$157,500	7/1/2022-6/30/2023	Certified and Classified salaries
Voice4Change	\$13,450	(Application Submitted - Award pending)	Outdoor classroom at Bacon Academy
TOTAL GRANT ALLOCATION	\$5,522,682		

***competitive grant*

GRANT DESCRIPTIONS

AMERICAN RESCUE PLAN ACT (ARPA/ESSER III)

The Connecticut school communities-with students at the center-continue to be bold and innovative as they respond to the COVID-19 pandemic. The United States Department of Education (USED) has recognized the importance of supporting these efforts, particularly with the infusion of resources to support education in Connecticut. The American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief Fund (ARP ESSER) has granted the State of Connecticut an additional \$1,105,919,874, providing the opportunity to develop bold, high-impact plans to address the substantial disruptions to student learning, interpersonal interactions, and social-emotional well-being.

ARPA IDEA

Part B and Part C of the Individuals with Disabilities Education Act (IDEA) authorize assistance to States to support the provision of special education and related services to children with disabilities and the provision and coordination of early intervention services for infants and toddlers with disabilities and their families, respectively. Section 2014(a) of the American Rescue Plan Act of 2021 (ARP) provided more than \$3 billion in supplemental funding for Fiscal Year 2021 for the three IDEA formula grant programs.

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSER II)

The Elementary and Secondary School Emergency Relief Fund (ESSER Fund) was established as part of the Education Stabilization Fund in the CARES Act to address the impact that the Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the nation. Allowable use of funds include: response to coronavirus, addressing learning loss (ESSER II only), funds for school leaders to address needs of schools, address the unique needs of students, develop systems to prepare for a response efforts, training in the prevention of spreading transmissible diseases, supplies for sanitization, preparedness for long-term school closure, educational technology, mental health services, summer and after school learning, facility repairs and improvements to prevent the spread of transmissible disease (ESSER II only), improvement to indoor air quality (ESSER II only), other services necessary to maintain educational services. For a detailed description, please see <https://portal.ct.gov/-/media/SDE/Digest/2020-21/Statewide-ESSER-II-Priorities.pdf>.

IDEA

Part B and Part C of the Individuals with Disabilities Education Act (IDEA) authorize assistance to States to support the provision of special education and related services to children with disabilities and the provision and coordination of early intervention services for infants and toddlers with disabilities and their families, respectively.

PERKINS V

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law on July 31, 2018. Perkins V promotes reform, innovation, and continuous improvement in career and technical education (CTE) to ensure that students acquire the skills and knowledge they need to meet challenging state academic standards and industry-recognized skill standards. It prepares students for postsecondary education, further learning, and a wide range of opportunities in high-skill, high-wage, or high-demand industries and occupations.

TITLE I, Part A

Title I, Part A of the Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act of 2015, is a non-competitive grant allocated to districts across the country with the intent of improving academic programing for struggling students. Allocations are distributed to schools at the district level based upon the percentage of students receiving free and/or reduced lunch.

TITLE II, Part A

Title II, Part A of the Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act of 2015 is a non-competitive grant allocated to districts across the country with the intent of supporting the professional learning of faculty and administration.

TITLE III: English Learner and Immigrant Subgrant

The Title III is a non-competitive grant allocated to districts across the country with the intent of supporting English Learners. Due to the limited amount of funding, Colchester Public Schools is required to be a part of a consortium headed by EASTConn.

TITLE IV, Part A, Student Support and Academic Enrichment

Title IV is a non-competitive Title IV, Part A, SSAE grant has been allocated to districts across the country with the intent of improving students' academic achievement by increasing the capacity of local communities to:

- a) provide all students with access to a well-rounded education;
- b) improve school conditions for student learning; and
- c) improve the use of technology in order to improve the academic achievement and digital literacy of all students.

School Readiness

The program funds spaces for children ages 3, 4, and 5 who aren't yet eligible for kindergarten. At least 60 percent of the children enrolled must be at or below 75 percent of the State Median Income. The School Readiness Preschool Program benefits individual children, their families, and their communities.

Voice4Change

Voice4Change empowers high school students to propose and vote on how more than \$1.5 million in federal relief funds will be invested to reimagine Connecticut's schools. Students in participating districts will submit proposals to the CSDE outlining how they would spend \$20,000 in their school. Proposals deemed eligible to receive ARP ESSER funds will ultimately be voted on by their high school peers on March 29, 2022.

Proposed 2023-2024 Budget

CERTIFIED PERSONNEL SALARIES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	3,267,550.00	\$ 3,754,360.00	\$ 486,810.00	14.90%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	3,169,902.00	\$ 3,218,233.00	\$ 48,331.00	1.52%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	4,223,760.00	\$ 4,289,243.00	\$ 65,483.00	1.55%	
BACON ACADEMY	\$	5,870,361.00	\$ 5,683,002.00	\$ (187,359.00)	-3.19%	Contractual increases and additional staff that
SPECIAL EDUCATION	\$	3,753,971.00	\$ 3,929,031.00	\$ 175,060.00	4.66%	was funded by grants
CENTRAL OFFICE	\$	350,719.00	\$ 396,219.00	\$ 45,500.00	12.97%	
SYSTEM WIDE	\$	193,748.00	\$ 198,675.00	\$ 4,927.00	2.54%	
TOTAL \$		20,830,011.00	\$ 21,468,763.00	\$ 638,752.00	3.07%	
CLASSIFIED PERSONNEL SALARIES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	816,628.00	\$ 791,601.00	\$ (25,027.00)	-3.06%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	712,069.00	\$ 706,527.00	\$ (5,542.00)	-0.78%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	608,353.00	\$ 655,434.00	\$ 47,081.00	7.74%	
BACON ACADEMY	\$	918,276.00	\$ 940,327.00	\$ 22,051.00	2.40%	
SPECIAL EDUCATION	\$	1,736,321.00	\$ 1,817,687.00	\$ 81,366.00	4.69%	Contractual increases and a reduction in staff
CENTRAL OFFICE	\$	730,754.00	\$ 687,678.00	\$ (43,076.00)	-5.89%	
SYSTEM WIDE	\$	758,400.00	\$ 860,436.00	\$ 102,036.00	13.45%	
TOTAL \$		6,280,801.00	\$ 6,459,690.00	\$ 178,889.00	2.85%	
ADDITIONAL STAFF HOURS		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	9,405.00	\$ 11,546.00	\$ 2,141.00	22.76%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	3,456.00	\$ 3,528.00	\$ 72.00	2.08%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	2,144.00	\$ 2,188.00	\$ 44.00	2.05%	
BACON ACADEMY	\$	9,247.00	\$ 9,425.00	\$ 178.00	1.92%	Streamlining curriculum revision process.
SPECIAL EDUCATION	\$	4,150.00	\$ 4,850.00	\$ 700.00	16.87%	
CENTRAL OFFICE	\$	15,685.00	\$ 7,035.00	\$ (8,650.00)	-55.15%	
TOTAL \$		44,087.00	\$ 38,572.00	\$ (5,515.00)	-12.51%	
CLASSIFIED OVERTIME		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	5,500.00	\$ 5,500.00	\$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	12,500.00	\$ 12,500.00	\$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	10,500.00	\$ 10,500.00	\$ -	0.00%	
BACON ACADEMY	\$	9,500.00	\$ 9,500.00	\$ -	0.00%	
CENTRAL OFFICE	\$	500.00	\$ 500.00	\$ -	0.00%	
SYSTEM WIDE	\$	9,300.00	\$ 9,300.00	\$ -	0.00%	
TOTAL \$		47,800.00	\$ 47,800.00	\$ -	0.00%	
EMPLOYEE RELATED INSURANCE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$	3,822,179.00	\$ 4,331,571.00	\$ 509,392.00	13.33%	Increase in benefits cost and maintaining a
TOTAL \$		3,822,179.00	\$ 4,331,571.00	\$ 509,392.00	13.33%	responsible health reserve balance.
SOCIAL SECURITY		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$	458,904.00	\$ 458,203.00	\$ (701.00)	-0.15%	Wage changes
TOTAL \$		458,904.00	\$ 458,203.00	\$ (701.00)	-0.15%	

MEDICARE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 410,472.00	\$ 416,838.00	\$ 6,366.00	1.55%	Wage changes
TOTAL \$	\$ 410,472.00	\$ 416,838.00	\$ 6,366.00	1.55%	
RETIREMENT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 266,276.00	\$ 264,358.00	\$ (1,918.00)	-0.72%	Wage changes
TOTAL \$	\$ 266,276.00	\$ 264,358.00	\$ (1,918.00)	-0.72%	
UNEMPLOYMENT COMPENSATION	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 31,100.00	\$ 44,600.00	\$ 13,500.00	43.41%	Reduction in staff will increase unemployment
TOTAL \$	\$ 31,100.00	\$ 44,600.00	\$ 13,500.00	43.41%	compensation claims.
WORKERS' COMPENSATION INSURANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 236,456.00	\$ 212,317.00	\$ (24,139.00)	-10.21%	Better insurance rate because of low claims.
TOTAL \$	\$ 236,456.00	\$ 212,317.00	\$ (24,139.00)	-10.21%	
OTHER EMPLOYEE BENEFITS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 182,674.00	\$ 222,490.00	\$ 39,816.00	21.80%	Retirement payouts
TOTAL \$	\$ 182,674.00	\$ 222,490.00	\$ 39,816.00	21.80%	
POSTAGE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
BACON ACADEMY	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
SPECIAL EDUCATION	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	
CENTRAL OFFICE	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
TOTAL \$	\$ 17,400.00	\$ 17,400.00	\$ -	0.00%	
INSTRUCTIONAL SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$ 57,960.00	\$ 60,076.00	\$ 2,116.00	3.65%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 42,806.00	\$ 52,788.00	\$ 9,982.00	23.32%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 32,522.00	\$ 37,730.00	\$ 5,208.00	16.01%	Evidence Based Programs servicing special
BACON ACADEMY	\$ 91,322.00	\$ 95,012.00	\$ 3,690.00	4.04%	education students.
SPECIAL EDUCATION	\$ 11,700.00	\$ 24,050.00	\$ 12,350.00	105.56%	
TOTAL \$	\$ 236,310.00	\$ 269,656.00	\$ 33,346.00	14.11%	
MAINTENANCE SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$ 12,500.00	\$ 12,750.00	\$ 250.00	2.00%	
JACK JACKTER INTERMEDIATE SCHOOL	\$ 18,000.00	\$ 18,500.00	\$ 500.00	2.78%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$ 13,500.00	\$ 14,500.00	\$ 1,000.00	7.41%	
BACON ACADEMY	\$ 23,500.00	\$ 25,850.00	\$ 2,350.00	10.00%	
CENTRAL OFFICE	\$ 2,600.00	\$ 3,000.00	\$ 400.00	15.38%	
TOTAL \$	\$ 70,100.00	\$ 74,600.00	\$ 4,500.00	6.42%	
GROUND MAINTENANCE SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%	
TOTAL \$	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%	

TEXTBOOKS		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	17,249.00	\$ 38,387.00	\$ 21,138.00	122.55%	Reading Wonders two additional grade 2 classrooms.
JACK JACKTER INTERMEDIATE SCHOOL	\$	16,114.00	\$ 13,504.00	\$ (2,610.00)	-16.20%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	2,664.00	\$ 2,881.00	\$ 217.00	8.15%	
BACON ACADEMY	\$	9,102.00	\$ 8,513.00	\$ (589.00)	-6.47%	
TOTAL	\$	45,129.00	\$ 63,285.00	\$ 18,156.00	40.23%	
LIBRARY BOOKS		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	\$	13,751.00	\$ 14,170.00	\$ 419.00	3.05%	
TOTAL	\$	13,751.00	\$ 14,170.00	\$ 419.00	3.05%	
PERIODICALS		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
JACK JACKTER INTERMEDIATE SCHOOL	\$	1,434.00	\$ 125.00	\$ (1,309.00)	-91.28%	Technology supplanted in the ARPA grant returning to budget.
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	864.00	\$ 1,026.00	\$ 162.00	18.75%	
TOTAL	\$	2,298.00	\$ 1,151.00	\$ (1,147.00)	-49.91%	
OTHER SUPPLIES/MATERIALS		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	22,261.00	\$ 24,519.00	\$ 2,258.00	10.14%	Technology supplanted in the ARPA grant returning to budget.
JACK JACKTER INTERMEDIATE SCHOOL	\$	35,361.00	\$ 36,869.00	\$ 1,508.00	4.26%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	35,931.00	\$ 37,641.00	\$ 1,710.00	4.76%	
BACON ACADEMY	\$	93,541.00	\$ 101,796.00	\$ 8,255.00	8.83%	
SPECIAL EDUCATION	\$	19,675.00	\$ 38,550.00	\$ 18,875.00	95.93%	
CENTRAL OFFICE	\$	7,650.00	\$ 10,158.00	\$ 2,508.00	32.78%	
SYSTEM WIDE	\$	148,089.00	\$ 295,588.00	\$ 147,499.00	99.60%	
TOTAL	\$	362,508.00	\$ 545,121.00	\$ 182,613.00	50.37%	
PROFESSIONAL DEVELOPMENT		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	4,575.00	\$ 4,575.00	\$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	4,500.00	\$ 4,500.00	\$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	4,900.00	\$ 4,700.00	\$ (200.00)	-4.08%	
BACON ACADEMY	\$	7,750.00	\$ 7,375.00	\$ (375.00)	-4.84%	
SPECIAL EDUCATION	\$	15,800.00	\$ 18,800.00	\$ 3,000.00	18.99%	
CENTRAL OFFICE	\$	7,500.00	\$ 11,881.00	\$ 4,381.00	58.41%	
SYSTEM WIDE	\$	12,580.00	\$ 16,700.00	\$ 4,120.00	32.75%	
TOTAL	\$	57,605.00	\$ 68,531.00	\$ 10,926.00	18.97%	
BUILDING STAFF DEVELOPMENT		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	\$	19,160.00	\$ 12,975.00	\$ (6,185.00)	-32.28%	
TOTAL	\$	19,160.00	\$ 12,975.00	\$ (6,185.00)	-32.28%	
PUPIL SERVICES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION	\$	376,413.00	\$ 1,028,825.00	\$ 652,412.00	173.32%	Obligated funding for services required by Individual Education Plans (IEPs)
TOTAL	\$	376,413.00	\$ 1,028,825.00	\$ 652,412.00	173.32%	
PUPIL TRANSPORTATION		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION	\$	943,548.00	\$ 1,254,157.00	\$ 310,609.00	32.92%	Obligated funding for services required by Individual Education Plans (IEPs)
SYSTEM WIDE	\$	1,339,697.00	\$ 1,370,332.00	\$ 30,635.00	2.29%	
TOTAL	\$	2,283,245.00	\$ 2,624,489.00	\$ 341,244.00	14.95%	

TECH/ALT ED TRANSPORTATION		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY		\$ 241,081.00	\$ 256,548.00	\$ 15,467.00	6.42%	
TOTAL		\$ 241,081.00	\$ 256,548.00	\$ 15,467.00	6.42%	
TRAVEL		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL		\$ 100.00	\$ 100.00	\$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL		\$ 1,930.00	\$ 2,300.00	\$ 370.00	19.17%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 2,580.00	\$ 3,140.00	\$ 560.00	21.71%	
BACON ACADEMY		\$ 33,069.00	\$ 30,194.00	\$ (2,875.00)	-8.69%	
SPECIAL EDUCATION		\$ 6,250.00	\$ 6,250.00	\$ -	0.00%	
CENTRAL OFFICE		\$ 3,950.00	\$ 8,950.00	\$ 5,000.00	126.58%	
SYSTEM WIDE		\$ 350.00	\$ 1,000.00	\$ 650.00	185.71%	
TOTAL		\$ 48,229.00	\$ 51,934.00	\$ 3,705.00	7.68%	
DUES AND FEES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL		\$ 811.00	\$ 671.00	\$ (140.00)	-17.26%	
JACK JACKTER INTERMEDIATE SCHOOL		\$ 2,255.00	\$ 3,990.00	\$ 1,735.00	76.94%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 4,070.00	\$ 4,221.00	\$ 151.00	3.71%	
BACON ACADEMY		\$ 25,297.00	\$ 27,822.00	\$ 2,525.00	9.98%	
SPECIAL EDUCATION		\$ 700.00	\$ 1,630.00	\$ 930.00	132.86%	
CENTRAL OFFICE		\$ 8,280.00	\$ 7,610.00	\$ (670.00)	-8.09%	
SYSTEM WIDE		\$ 4,039.00	\$ 5,856.00	\$ 1,817.00	44.99%	
TOTAL		\$ 45,452.00	\$ 51,800.00	\$ 6,348.00	13.97%	
LEGAL		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE		\$ 120,000.00	\$ 200,000.00	\$ 80,000.00	66.67%	Trending with recent spending on legal
TOTAL		\$ 120,000.00	\$ 200,000.00	\$ 80,000.00	66.67%	
FACILITY RENTAL		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION		\$ 23,000.00	\$ 23,000.00	\$ -	0.00%	
TOTAL		\$ 23,000.00	\$ 23,000.00	\$ -	0.00%	
OTHER PROFESSIONAL TECHNICAL SERVICES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
JACK JACKTER INTERMEDIATE SCHOOL		\$ 27,250.00	\$ 32,250.00	\$ 5,000.00	18.35%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 6,776.00	\$ 7,230.00	\$ 454.00	6.70%	
BACON ACADEMY		\$ 94,538.00	\$ 94,538.00	\$ -	0.00%	
CENTRAL OFFICE		\$ 37,505.00	\$ 39,733.00	\$ 2,228.00	5.94%	
SYSTEM WIDE		\$ 27,109.00	\$ 29,113.00	\$ 2,004.00	7.39%	
TOTAL		\$ 193,178.00	\$ 202,864.00	\$ 9,686.00	5.01%	
FINANCIAL MANAGEMENT SERVICES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE		\$ 56,841.00	\$ 61,283.00	\$ 4,442.00	7.81%	Contractual increase and upgrade charges.
TOTAL		\$ 56,841.00	\$ 61,283.00	\$ 4,442.00	7.81%	
PROPERTY INSURANCE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE		\$ 128,930.00	\$ 154,747.00	\$ 25,817.00	20.02%	Insurance rates increase
TOTAL		\$ 128,930.00	\$ 154,747.00	\$ 25,817.00	20.02%	

GENERAL LIABILITY INSURANCE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$	79,810.00	\$ 90,071.00	\$ 10,261.00	12.86%	Insurance rates increase
TOTAL	\$	79,810.00	\$ 90,071.00	\$ 10,261.00	12.86%	
TRANSPORTATION LIABILITY INSURANCE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$	1,270.00	\$ 1,425.00	\$ 155.00	12.20%	Insurance rates increase
TOTAL	\$	1,270.00	\$ 1,425.00	\$ 155.00	12.20%	
ADVERTISING		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	\$	1,226.00	\$ 1,726.00	\$ 500.00	40.78%	
TOTAL	\$	1,226.00	\$ 1,726.00	\$ 500.00	40.78%	
PRINTING		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	1,995.00	\$ 2,692.00	\$ 697.00	34.94%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	1,250.00	\$ 1,250.00	\$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	1,500.00	\$ 1,500.00	\$ -	0.00%	
BACON ACADEMY	\$	8,500.00	\$ 8,500.00	\$ -	0.00%	
CENTRAL OFFICE	\$	2,875.00	\$ 3,495.00	\$ 620.00	21.57%	
TOTAL	\$	16,120.00	\$ 17,437.00	\$ 1,317.00	8.17%	
TUITION - PUBLIC		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY	\$	95,522.00	\$ 136,460.00	\$ 40,938.00	42.86%	Obligated funding for services required by
SPECIAL EDUCATION	\$	1,180,203.00	\$ 945,007.00	\$ (235,196.00)	-19.93%	Individual Education Plans (IEPs)
TOTAL	\$	1,275,725.00	\$ 1,081,467.00	\$ (194,258.00)	-15.23%	
TUITION - PRIVATE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION	\$	561,131.00	\$ 1,628,334.00	\$ 1,067,203.00	190.19%	Obligated funding for services required by
TOTAL	\$	561,131.00	\$ 1,628,334.00	\$ 1,067,203.00	190.19%	Individual Education Plans (IEPs)
TUITION - MAGNET SCHOOLS		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	30,080.00	\$ 17,880.00	\$ (12,200.00)	-40.56%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	29,688.00	\$ 17,880.00	\$ (11,808.00)	-39.77%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	39,210.00	\$ 18,828.00	\$ (20,382.00)	-51.98%	Lower enrollment in Magnet Schools
BACON ACADEMY	\$	44,131.00	\$ 37,758.00	\$ (6,373.00)	-14.44%	
TOTAL	\$	143,109.00	\$ 92,346.00	\$ (50,763.00)	-35.47%	
OTHER PURCHASED SERVICES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	\$	1,500.00	\$ 1,500.00	\$ -	0.00%	
SYSTEM WIDE	\$	31,711.00	\$ 31,293.00	\$ (418.00)	-1.32%	
TOTAL	\$	33,211.00	\$ 32,793.00	\$ (418.00)	-1.26%	
CURRICULUM IMPLEMENTATION		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	\$	65,000.00	\$ 20,000.00	\$ (45,000.00)	-69.23%	
TOTAL	\$	65,000.00	\$ 20,000.00	\$ (45,000.00)	-69.23%	

SOFTWARE LICENSING & SUPPORT		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	4,421.00	\$ 13,183.00	\$ 8,762.00	198.19%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	15,760.00	\$ 15,042.00	\$ (718.00)	-4.56%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	5,549.00	\$ 11,196.00	\$ 5,647.00	101.77%	
BACON ACADEMY	\$	5,919.00	\$ 8,971.00	\$ 3,052.00	51.56%	
SPECIAL EDUCATION	\$	3,000.00	\$ 7,500.00	\$ 4,500.00	150.00%	
CENTRAL OFFICE	\$	81,643.00	\$ 120,492.00	\$ 38,849.00	47.58%	
SYSTEM WIDE	\$	179,931.00	\$ 162,360.00	\$ (17,571.00)	-9.77%	
TOTAL	\$	296,223.00	\$ 338,744.00	\$ 42,521.00	14.35%	
WATER/SEWER		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	14,600.00	\$ 15,200.00	\$ 600.00	4.11%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	8,000.00	\$ 8,500.00	\$ 500.00	6.25%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	10,000.00	\$ 10,000.00	\$ -	0.00%	
BACON ACADEMY	\$	28,000.00	\$ 28,000.00	\$ -	0.00%	
SYSTEM WIDE	\$	1,500.00	\$ 1,500.00	\$ -	0.00%	
TOTAL	\$	62,100.00	\$ 63,200.00	\$ 1,100.00	1.77%	
TELEPHONES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	9,528.00	\$ 16,392.00	\$ 6,864.00	72.04%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	7,548.00	\$ 16,644.00	\$ 9,096.00	120.51%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	9,840.00	\$ 16,320.00	\$ 6,480.00	65.85%	
BACON ACADEMY	\$	11,448.00	\$ 35,640.00	\$ 24,192.00	211.32%	Upgraded to new phones systems in all the
SPECIAL EDUCATION	\$	1,980.00	\$ 2,116.00	\$ 136.00	6.87%	buildings because of failing systems.
CENTRAL OFFICE	\$	600.00	\$ 2,940.00	\$ 2,340.00	390.00%	
SYSTEM WIDE	\$	1,200.00	\$ 1,332.00	\$ 132.00	11.00%	
TOTAL	\$	42,144.00	\$ 91,384.00	\$ 49,240.00	116.84%	
HEATING FUEL		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	75,000.00	\$ 90,450.00	\$ 15,450.00	20.60%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	77,500.00	\$ 92,125.00	\$ 14,625.00	18.87%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	70,000.00	\$ 84,420.00	\$ 14,420.00	20.60%	
BACON ACADEMY	\$	150,000.00	\$ 184,250.00	\$ 34,250.00	22.83%	
CENTRAL OFFICE	\$	4,500.00	\$ 5,360.00	\$ 860.00	19.11%	
TOTAL	\$	377,000.00	\$ 456,605.00	\$ 79,605.00	21.12%	
ELECTRICITY		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	162,375.00	\$ 165,000.00	\$ 2,625.00	1.62%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	207,175.00	\$ 196,500.00	\$ (10,675.00)	-5.15%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	\$	178,613.00	\$ 175,000.00	\$ (3,613.00)	-2.02%	
BACON ACADEMY	\$	261,200.00	\$ 271,500.00	\$ 10,300.00	3.94%	
CENTRAL OFFICE	\$	13,000.00	\$ 13,000.00	\$ -	0.00%	
TOTAL	\$	822,363.00	\$ 821,000.00	\$ (1,363.00)	-0.17%	
PROPANE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY	\$	500.00	\$ 750.00	\$ 250.00	50.00%	
TOTAL	\$	500.00	\$ 750.00	\$ 250.00	50.00%	

GASOLINE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE		\$ 1,448.00	\$ 1,569.00	\$ 121.00	8.36%	
TOTAL		\$ 1,448.00	\$ 1,569.00	\$ 121.00	8.36%	
DIESEL		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE		\$ 148,200.00	\$ 174,000.00	\$ 25,800.00	17.41%	
TOTAL		\$ 148,200.00	\$ 174,000.00	\$ 25,800.00	17.41%	
RECYCLING		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL		\$ 7,600.00	\$ 8,300.00	\$ 700.00	9.21%	
JACK JACKTER INTERMEDIATE SCHOOL		\$ 7,880.00	\$ 8,300.00	\$ 420.00	5.33%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 7,700.00	\$ 8,100.00	\$ 400.00	5.19%	
BACON ACADEMY		\$ 13,750.00	\$ 15,500.00	\$ 1,750.00	12.73%	
CENTRAL OFFICE		\$ 650.00	\$ 1,750.00	\$ 1,100.00	169.23%	
TOTAL		\$ 37,580.00	\$ 41,950.00	\$ 4,370.00	11.63%	
CLEANING/REPAIRING MAINTENANCE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL		\$ 31,257.00	\$ 36,267.00	\$ 5,010.00	16.03%	
JACK JACKTER INTERMEDIATE SCHOOL		\$ 37,888.00	\$ 42,300.00	\$ 4,412.00	11.64%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 17,875.00	\$ 22,875.00	\$ 5,000.00	27.97%	
BACON ACADEMY		\$ 77,100.00	\$ 87,100.00	\$ 10,000.00	12.97%	
CENTRAL OFFICE		\$ 150.00	\$ 5,350.00	\$ 5,200.00	3466.67%	
SYSTEM WIDE		\$ 3,000.00	\$ 23,000.00	\$ 20,000.00	666.67%	
TOTAL		\$ 167,270.00	\$ 216,892.00	\$ 49,622.00	29.67%	Money for paint for summer painting projects through out the district.
EQUIPMENT CONTRACTS		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL		\$ 19,549.00	\$ 21,547.00	\$ 1,998.00	10.22%	
JACK JACKTER INTERMEDIATE SCHOOL		\$ 20,959.00	\$ 22,931.00	\$ 1,972.00	9.41%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 12,355.00	\$ 16,075.00	\$ 3,720.00	30.11%	
BACON ACADEMY		\$ 28,800.00	\$ 29,488.00	\$ 688.00	2.39%	
SPECIAL EDUCATION		\$ 4,030.00	\$ 4,105.00	\$ 75.00	1.86%	
CENTRAL OFFICE		\$ 7,020.00	\$ 5,902.00	\$ (1,118.00)	-15.93%	
SYSTEM WIDE		\$ 741.00	\$ 961.00	\$ 220.00	29.69%	
TOTAL		\$ 93,454.00	\$ 101,009.00	\$ 7,555.00	8.08%	
MAINTENANCE CONTRACTS		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL		\$ 24,500.00	\$ 28,000.00	\$ 3,500.00	14.29%	
JACK JACKTER INTERMEDIATE SCHOOL		\$ 30,000.00	\$ 32,000.00	\$ 2,000.00	6.67%	
WILLIAM J JOHNSTON MIDDLE SCHOOL		\$ 37,000.00	\$ 40,000.00	\$ 3,000.00	8.11%	
BACON ACADEMY		\$ 42,000.00	\$ 50,000.00	\$ 8,000.00	19.05%	
CENTRAL OFFICE		\$ 1,491.00	\$ 2,451.00	\$ 960.00	64.39%	
SYSTEM WIDE		\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
TOTAL		\$ 137,991.00	\$ 155,451.00	\$ 17,460.00	12.65%	
VEHICLE MAINTENANCE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE		\$ 1,100.00	\$ 2,000.00	\$ 900.00	81.82%	
TOTAL		\$ 1,100.00	\$ 2,000.00	\$ 900.00	81.82%	

INSTRUCTIONAL EQUIPMENT		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY	\$	-	\$ 6,815.00	\$ 6,815.00	100.00%	
TOTAL	\$	-	\$ 6,815.00	\$ 6,815.00	100.00%	
FURNITURE & FIXTURES		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	\$	3,500.00	\$ -	\$ (3,500.00)	-100.00%	
JACK JACKTER INTERMEDIATE SCHOOL	\$	-	\$ 2,600.00	\$ 2,600.00	100.00%	
BACON ACADEMY	\$	4,000.00	\$ 12,200.00	\$ 8,200.00	205.00%	
CENTRAL OFFICE	\$	800.00	\$ -	\$ (800.00)	-100.00%	
TOTAL	\$	8,300.00	\$ 14,800.00	\$ 6,500.00	78.31%	
CAPITAL OUTLAY		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$	159,700.00	\$ 333,675.00	\$ 173,975.00	108.94%	
TOTAL	\$	159,700.00	\$ 333,675.00	\$ 173,975.00	108.94%	
TRANSFER TO BOE CAPITAL RESERVE		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$	250,000.00	\$ 40,000.00	\$ (210,000.00)	-84.00%	
TOTAL	\$	250,000.00	\$ 40,000.00	\$ (210,000.00)	-84.00%	
TRANSFER TO EDUCATION GRANTS		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$	40,000.00	\$ 40,000.00	\$ -	0.00%	Donation to the C3 program in town.
TOTAL	\$	40,000.00	\$ 40,000.00	\$ -	0.00%	
TRANSFER TO DEBT SERVICE FUND		2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	\$	212,336.00	\$ 212,336.00	\$ -	0.00%	Transfer to Debt Service Fund are funds that are part of a twelve-year payment for an energy efficiency review for the district and part of town buildings that was conducted in 2013-14 by Honeywell. Last payment is in 2024-2025.
TOTAL	\$	212,336.00	\$ 212,336.00	\$ -	0.00%	
GRAND TOTAL		\$ 42,025,701.00	\$ 45,805,360.00	\$ 3,779,659.00	8.99%	

Colchester Public Schools ENROLLMENT HISTORY*					
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PreK	96	103	84	99	109
Kindergarten	131	158	142	201	174
Grade 1	159	128	142	158	190
Grade 2	149	165	131	148	161
Grade 3	153	142	159	138	150
Grade 4	161	154	142	155	137
Grade 5	170	160	144	148	156
Grade 6	167	174	165	154	158
Grade 7	163	170	168	163	158
Grade 8	190	173	168	170	161
Grade 9	195	208	173	177	173
Grade 10	213	191	197	173	164
Grade 11	174	199	181	179	162
Grade 12	181	180	182	176	173
CTAC /Alt.Ed	17	12	8	7	6
Out of District	included by grade	included by grade	included by grade	included by grade	15
TOTAL:	2319	2317	2186	2246	2247

*As of October for each school year

Colchester Public Schools Enrollment Projected to 2032

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January 27, 2023

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Introduction

This report presents a ten-year projection of enrollment for the Colchester Public Schools in grades PK-2, 3-5, 6-8 and 9-12. It is based on resident and non-resident students enrolled in Colchester schools. The report includes 53 years of enrollment to place the projection into a wider historical perspective. One of the primary drivers of future enrollment is births to residents. The report examines births and their relationship to kindergarten enrollment. Several factors that influence school enrollment - town population, women of child-bearing age, employment, housing, grade 9 retention, high school dropouts, non-public enrollment, resident enrollment in other public schools, non-resident enrollment in Colchester schools and migration - are presented. Finally, the accuracy of earlier projections is examined.

Enrollment projections are a valuable planning tool. For budgeting, the numbers can place requested expenditures into a per pupil context. This can inform the public about which expenditures represent continuing expenditures to support on-going programs and expenditures for school improvement and program expansion. They are an essential step in determining the staffing that will be needed in the future. This may facilitate the transfer of teachers from one grade to another or allow the hiring process to start earlier, which can increase the likelihood of attracting the best teachers in the marketplace. Projections are a critical and required step in planning for school facilities. The State of Connecticut requires eight-year school-based projections as a critical component of determining the size of the project for which reimbursement is eligible. This report is appropriate for that purpose for all of your schools. In some communities the projection can determine the number of places they can make available to urban students as part of a regional desegregation effort.

This projection was run after the Covid-19 pandemic, which had an impact mostly on elementary enrollment. In projections I have run, I have observed a continued decline in non-public school enrollment, a decline in births in 2020, an increase in births in 2021, a slight decrease in magnet school enrollment, more families deciding to home-school their children and their return. Each town is a little different. The trick is to observe the data and make a judgement which patterns are transient and adjust the projection accordingly. A key assumption behind the method used in this report is that enrollment patterns in the near future will be reflected in the patterns of the recent past. I have assumed that the impact of the pandemic is now behind us. I have made what I feel are the best possible adjustments to this unique situation.

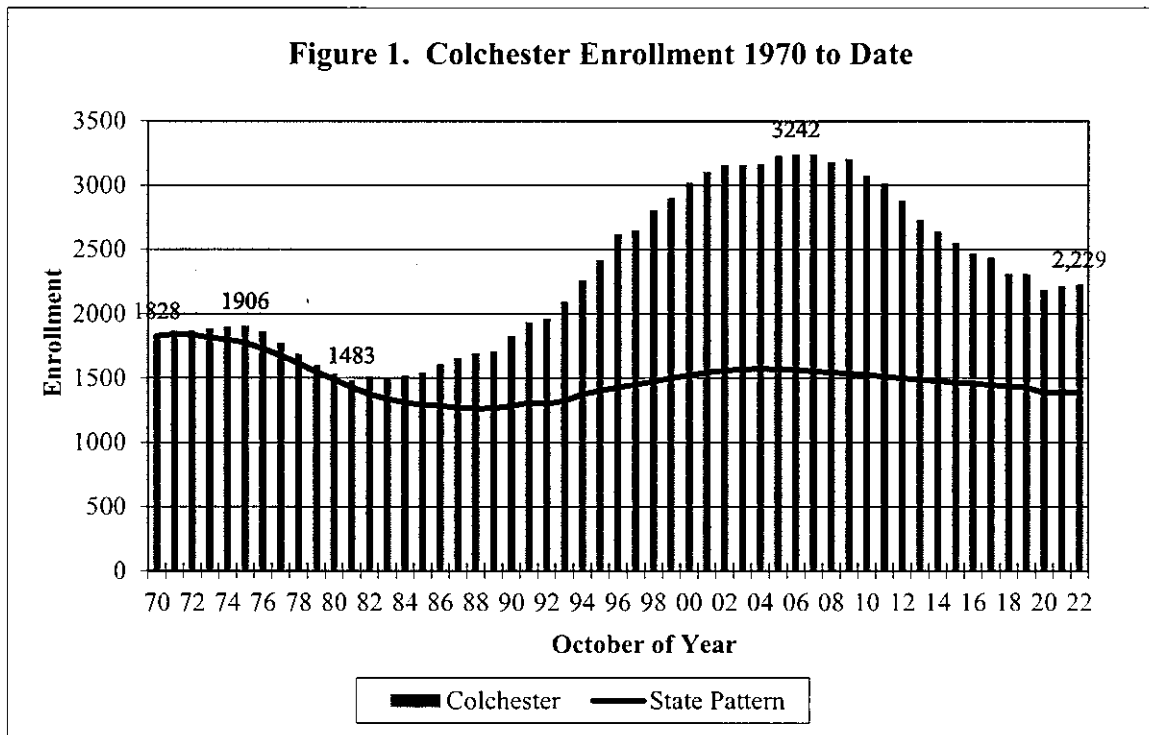
Perspective

Enrollment projections typically use the most recent five years of data. While the most recent past is viewed as the best predictor of the near future, it is informative to look at a broader perspective. Figure 1 shows the enrollment in Colchester from 1970 to date.

Enrollment in the Colchester Public Schools grew from 1,828 students in 1970 to 1,906 students in 1975. Between then and 1981, enrollment went on a brief decline that took it to 1,483 students. In those six years, enrollment declined by 423 students or 22.2 percent. Between 1981 and 2006 enrollment increased by 1,759 students. The 3,242 students enrolled in 2006 was the all-time peak and represented a huge 119 percent increase over the 1981 low. Enrollment then entered a second downward cycle. Between 2006 and 2020 enrollment declined by 1,057 students or 32.6 percent. Enrollment may be in the initial stage of a third growth cycle. The 2022 enrollment of 2,229 students is up 2.0 percent from the 2020 low.

Colchester's enrollment pattern is different from that of the state's public schools. Between its 1971 peak and 1988, Connecticut public school enrollment declined by 31.5 percent. State enrollment hit a secondary peak in 2004. It grew 24.5 percent between the 1988 low and 2004. State enrollment is still in a downward cycle. It declined by 11.5 percent between 2004 and 2022. The 1970 to 1975 growth in

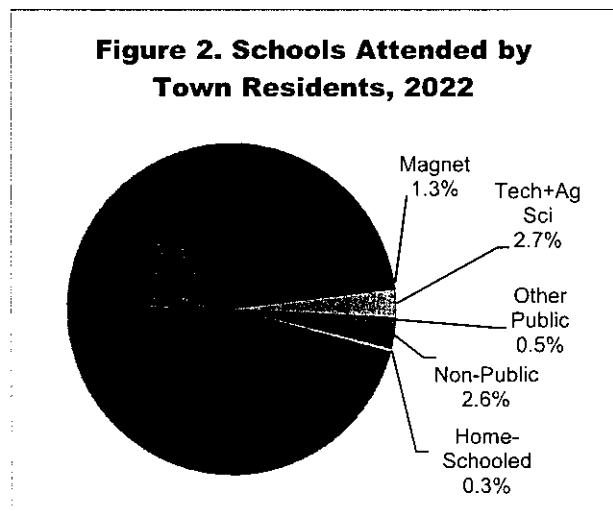
Colchester was steeper than the state's. The subsequent enrollment decline in Colchester was much shorter in length than the state's and less deep. Colchester's 1981 to 2006 growth period was much longer than the state's and very much greater in magnitude. Colchester's second cycle of decline has been shorter than the state's but more severe. Had Colchester followed the state pattern of enrollment, it would have had only 1,389 students enrolled in October of 2022 instead of your enrollment of 2,229.



Current Enrollment

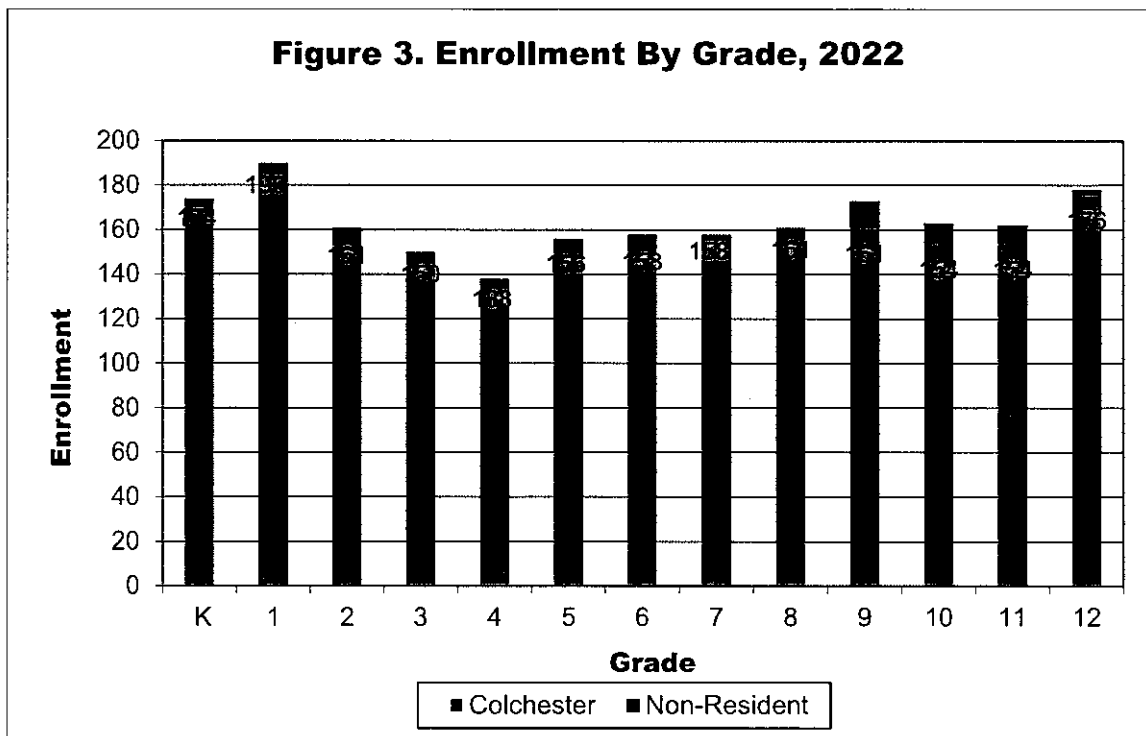
Table 1 and Figure 2 provide a picture of where Colchester residents attended school on October 1, 2022. The data were provided by the Colchester Central Office to the Connecticut State Department of Education. They are subject to minor changes. They show that 92.7 percent of Colchester's school-age residents attended the Colchester Public Schools in October of 2022. Sixty-one school-age residents (2.6 percent) attended non-public schools in state. The number attending private schools out-of-state is

Table 1. 2022 Enrollment		
	Number	Percent
Residents		
A. Colchester Public	2,198	92.7%
B. Magnet	30	1.3%
C. Tech.+ Ag. Sci.	64	2.7%
D. Other Public	11	0.5%
E. Non-Public	61	2.6%
F. Home-Schooled	8	0.3%
Total (A+B+C+D+E)	2,372	
G. Non-Residents	31	
Total Enrollment (A+G)	2,229	



not known. This figure includes five students paid by the district to attend a non-public special education program. Thirty school-age residents attended charter or magnet schools (1.3 percent). Sixty-four students (2.7 percent) attended a state technical high school or an agriculture science program. Eleven students (0.5 percent) attended another public school, most in a special education program run by a Regional Service Center. There were eight students the district recorded as being home-schooled (0.3 percent). There were 31 non-residents who attended Bacon Academy on a tuition basis in 2022. The projections in this report are based upon the 2,229 residents and non-residents who attend the Colchester Public Schools on October 1, 2022 (See "Total Enrollment" on the prior page).

Figure 3 shows the October 1, 2022 enrollment by grade of Colchester and tuitioned non-resident (primarily Norwich) students in the Colchester Public Schools. The children in pre-kindergarten programs are not shown. Grade 1 had the largest enrollment with 190 students. Kindergarten and grade 12 had more than 170 Colchester residents enrolled. Grade 4 was the smallest class with only 138 students. No other grade had less than 150 residents enrolled. If current conditions continue, this year's kindergarten class of 174 students could have 177 students when it enters grade 3 at the Jack Jackter School in 2025, 180 students when it enters grade 6 at the William J. Johnson Middle School in 2028 and 173 resident students when it enters grade 9 at Bacon Academy in 2031. All projected enrollments are above the current enrollment in those grades. The current year enrollment by grade is the starting point for this projection. How it moves forward is discussed below.



Projection Method

The projections in this report were generated primarily using the cohort survival method. This is the standard method used by people running enrollment projections. For the grades above kindergarten, I compute grade-to-grade growth rates for ten years (see Appendices A and B). For example, if the number of fourth graders this year is 143 and the number of third graders last year was 140, then the growth rate is 1.021. Growth rates above 1.000 indicate that students moved in; transferred from non-public schools, other public schools, or home-schooling; or were retained. Growth rates below 1.000 mean that students

moved out, transferred to private or other public schools, left to be home-schooled, dropped out, or were not promoted from the prior grade. For each grade I calculated five different averages of the year-to-year growth rates: a three-year average; a weighted three-year average; a three-year average from 2018, 2019 and 2022; a five-year average and ten-year median. I choose the average that seems to best fit the data. The average growth rate for a grade is applied to the prior year's enrollment from the prior grade. The projection builds grade by grade and year by year.

The growth rates used in the projection in grades 1-5 were based on three-year averages of the observed grade-to-grade growth in 2018, 2019 and 2022. This should eliminate the negative impact of Covid-19 on enrollment in 2020 and the rebound in 2021. In grades 6-12 I felt comfortable using five-year averages because Covid-19 had a lesser impact on older students.

In grade 9, I adjusted the annual growth rates in 2015 to 2022 to reflect residents only. I then assumed ten students (the average over the past five years) from Norwich would enroll in grade 9 in 2023 and annually thereafter. I projected enrollment using five-year averages of the grade-to-grade growth rates in grades 10-12 for Colchester residents and non-residents combined.

I broke kindergarten into five-year-olds, six-year-olds entering kindergarten for the first time and repeaters. Covid-19 deflated the five-year olds entering in 2020, inflated the number of six-year-olds entering in 2021 and inflated the repeaters in 2021. Thus, I used the average of repeaters in 2018, 2019, 2020 and 2022, the average of kindergartners from births five-years prior from 2018, 2019, 2021 and 2022 and the average of kindergartners from births six-years prior from 2018, 2019, 2020 and 2022.

To extend the projections beyond four years, I needed to estimate births for the years 2023 to 2027. The Connecticut State Department of Public Health recorded a provisional count of 173 births in 2021. That was the most since 2005. I estimated 2022 births from in-state births through September, the five-year pattern of October to December births relative to January to September births and the average out-of-state births in 2020 and 2021. That approach resulted in an estimate of only 136 births in 2022. I used the Connecticut State Data Center's 2017 projections of women of child-bearing ages in 2020, 2025 and 2030 along with my estimate of the 2020 fertility rates for Colchester to estimate births in 2020, 2025 and 2030. I calculated annual growth rates for 2020 to 2025 and 2025 to 2030. In 2023 I applied the 2020 to 2025 growth rate to the average of births in 2020, 2021 and 2022. In subsequent years, I applied the appropriate growth rate to the estimated prior year's births.

Enrollment data from 2012 to 2022 were taken from files provided by the Connecticut State Department of Education. Note that current district-level data on the Department's website may include special education students educated outside of the district and exclude students in a Detention Center. These are recent changes to the way the Department reports enrollment data. Projections require consistency. The data I have chosen for this analysis **exclude** special education students educated outside of the district and may **include** students in a Detention Center. Enrollment data can change daily until an audited final file is closed. This process can take up to two years. Thus, it is possible that the enrollment data in this report could differ slightly from data in earlier reports and that may have been reported by your Board of Education to the public. Births from 1980 to 2022 were provided by the Healthcare Quality, Statistics, Analysis and Reporting Unit of the State Department of Public Health.

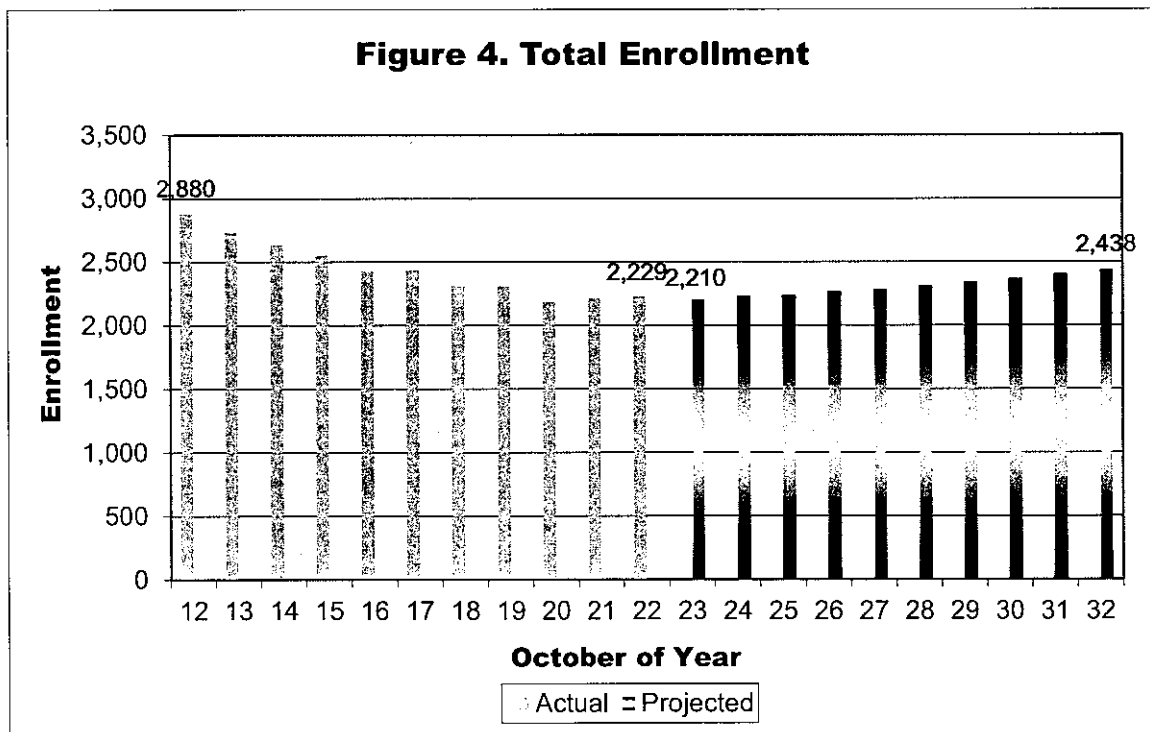
Total Enrollment

Table 2 and Figure 4 present the observed total enrollment in Colchester schools from 2012 to 2022 and projected enrollment through 2032. Detailed grade-by-grade data may be found in Appendices A and B. Total enrollment in Colchester fell from 2,880 students in 2012 to 2,185 students in 2020 and then rebounded to 2,229 students in 2022. Enrollment plummeted by 651 students or 22.6 percent between 2012 and 2022. Public-school enrollment statewide declined 7.4 percent in that period.

Between 2012 and 2022, the enrollment loss of 22.6 percent in Colchester was in the third largest among similar (DRG D) towns in the area. Only the 28.7 percent loss in Old Saybrook and the 24.7 percent loss in Clinton were larger. Rocky Hill gained 3.4 percent. The losses in Wethersfield (-1.5 percent), Cromwell (-2.4 percent), East Hampton (-7.0 percent), Newington (-9.5 percent), Berlin (-10.6 percent), and East Lyme (-10.9 percent) were all smaller than Colchester's loss.

Although there may be a dip next October, I believe that the enrollment decline is over. Next year, I anticipate that total enrollment could decrease by 20 students. The projected October 2023 enrollment of 2,210 could be the ten-year low. In October of 2032, enrollment could approach 2,440 students. That would be an increase of about 210 students (9.4 percent) from the October 2022 count and return enrollment to the count of 2017. In the state's public schools, I am projecting a 3.7 percent decline between 2022 and 2032. Total enrollment in Colchester could average close to 2,310 students over the ten-year projection period compared to an average total enrollment of 2,404 students over the past ten years.

Year	Students	Percent Change
2012	2,880	
2013	2,733	-5.1%
2014	2,638	-3.5%
2015	2,551	-3.3%
2016	2,426	-4.9%
2017	2,438	0.5%
2018	2,311	-5.2%
2019	2,312	0.0%
2020	2,185	-5.5%
2021	2,216	1.4%
2022	2,229	0.6%
2023	2,210	-0.9%
2024	2,231	1.0%
2025	2,240	0.4%
2026	2,267	1.2%
2027	2,286	0.8%
2028	2,312	1.1%
2029	2,340	1.2%
2030	2,365	1.1%
2031	2,405	1.7%
2032	2,438	1.4%



Colchester Elementary School Enrollment

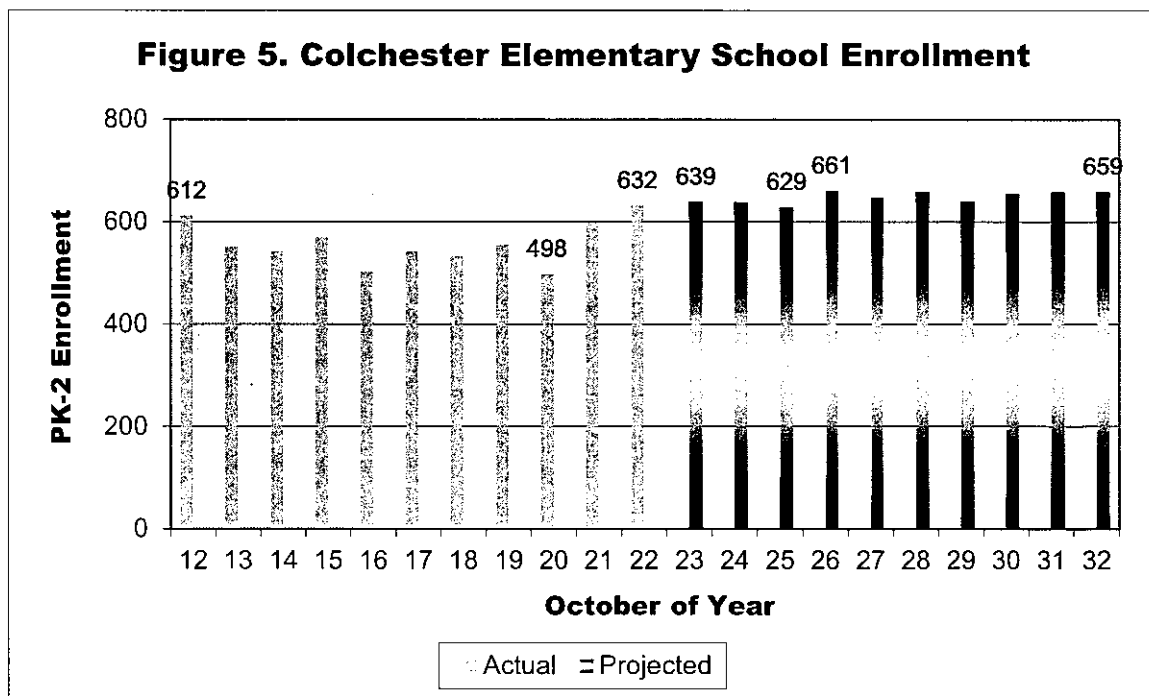
Table 3 and Figure 5 present actual enrollment at the Colchester Elementary School in October 2012 to 2022 and projected enrollment to 2032. Enrollment by grade may be found in Appendix A. Enrollment in grades PK-2 declined from 612 students in 2012 to 503 students in 2016 and then rebounded to 555 students in 2019. In 2020 it plunged to 498 and then rebounded strongly to 632 students in 2022. There were losses of ten percent or more in 2013, 2016 and 2020. There was a 20.3 growth in 2021 enrollment. The 10-year gain of 20 students represented 3.3 percent of the enrollment in 2012. Public-school enrollment statewide in grades PK-2 declined 7.8 percent in that period.

It appears that the decline in early elementary enrollment in Colchester is over. I project next October's enrollment in grades PK-2 could be very slightly above this October. By 2032, PK-2 enrollment at the Colchester Elementary School could be close to 660 students. This would be between the number enrolled in 2011 and 2012. This would be about 25 students more than 2022, a gain of 4.3 percent. In grades PK-2 in the state's public schools, I am projecting a 2.0 percent enrollment growth. Over the ten-year projection period, I believe enrollment in grades PK-2 could average about 650 students compared to the average of 553 students observed over the past ten years.

Table 3. Colchester Elementary School Enrollment

Year	Students	Percent Change
2012	612	
2013	551	-10.0%
2014	542	-1.6%
2015	570	5.2%
2016	503	-11.8%
2017	543	8.0%
2018	533	-1.8%
2019	555	4.1%
2020	498	-10.3%
2021	599	20.3%
2022	632	5.5%
2023	639	1.1%
2024	638	-0.2%
2025	629	-1.4%
2026	661	5.1%
2027	648	-2.0%
2028	660	1.9%
2029	640	-3.0%
2030	655	2.3%
2031	659	0.6%
2032	659	0.0%

These figures include the children in your pre-kindergarten programs. Program enrollment ranged from 53 children in 2016 to 107 children in 2021. My projection model, based on births three- and four-years ago, projects pre-kindergarten enrollment could range from 105 to 114 students over the next ten years.



Jack Jackter School Enrollment

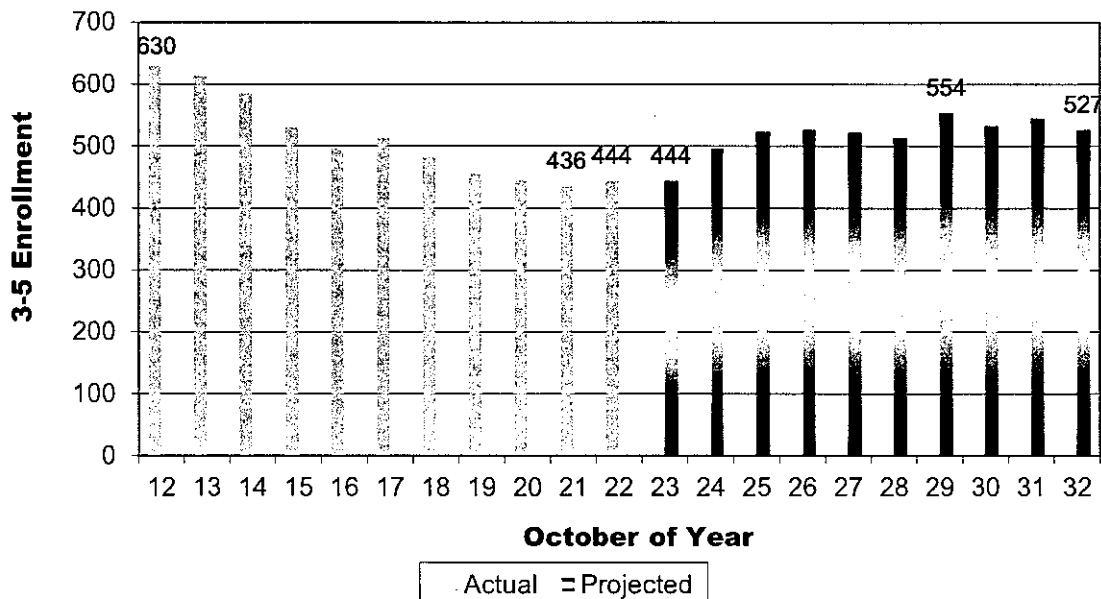
Table 4 and Figure 6 present actual enrollment at the Jack Jackter School from October, 2012 to 2022 and projected enrollment to 2032. Enrollment by grade may be found in Appendix A. Enrollment at the school fell irregularly from 630 students in 2012 to 436 students in 2021. October 2022 enrollment was 444 students. There were declines of greater than five percent in 2015, 2016, 2018 and 2019. Between 2012 and 2022 enrollment declined by 186 students or 29.5 percent. Enrollment in grades 3-5 declined 9.6 percent in that period in the state's public schools.

I believe that enrollment in grades 3-5 at the Jack Jackter School is close to the bottom. Next October's projected enrollment is the same as October 2022 enrollment. I expect enrollment could once again exceed 500 students in 2025. The ten-year peak is projected at 554 students in 2029. The projected 2032 enrollment of about 525 students would be similar to the count in 2015. Over the ten-years from 2022 to 2032, I project a net increase of almost 85 students or about 19 percent. Over the ten-year projection period, I believe enrollment in grades 3-5 could average about 520 students, the observed average over the past ten years. In the state's public schools, I project that enrollment in grades 3-5 will decline by 2.6 percent between 2022 and 2032.

Table 4. Jack Jackter School Enrollment

Year	Students	Change
2012	630	
2013	614	-2.5%
2014	585	-4.7%
2015	531	-9.2%
2016	498	-6.2%
2017	513	3.0%
2018	482	-6.0%
2019	456	-5.4%
2020	445	-2.4%
2021	436	-2.0%
2022	444	1.8%
2023	444	0.0%
2024	497	11.9%
2025	524	5.4%
2026	528	0.8%
2027	522	-1.1%
2028	514	-1.5%
2029	554	7.8%
2030	534	-3.6%
2031	545	2.1%
2032	527	-3.3%

Figure 6. Jack Jackter School Enrollment



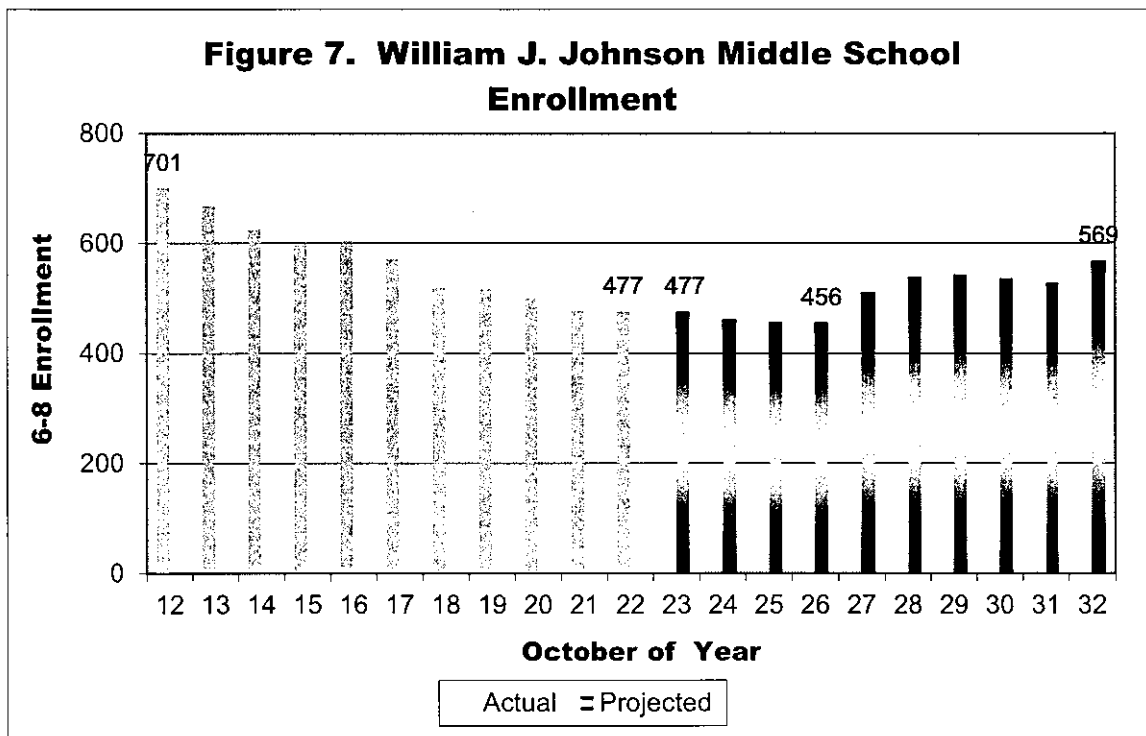
William J. Johnson Middle School Enrollment

Table 5 and Figure 7 present actual enrollment in grades 6-8 in October, 2012 to 2022 and projected enrollment at the William J. Johnson Middle School to 2032. Enrollment by grade may be found in Appendix B. The school's enrollment fell from 701 students in 2012 to 477 in 2022. That was a loss of 224 students or 32.0 percent. The last time enrollment in these grades was near that level was 1993. There were losses of more than five percent in 2014, 2017 and 2018. Public-school enrollment in Connecticut fell 9.0 percent in those grades in those 10 years.

I expect that enrollment at the William J. Johnson Middle School will drift downward for the next four years and then recover. All the students who will attend these grades over the next ten years school have already been born. Next October, I anticipate that enrollment in grades 6-8 will be the same as October 2022. I expect the enrollment low will come in 2025 or 2026 at about 455 students. Pushed, in part, by a huge increase in 2027, I believe enrollment could be close to 570 students at the projection's end. Over the ten-years, I project about a 19 percent-gain. Over the ten-year projection period, I believe enrollment in grades 6-8 at the Middle School could average about 510 students compared to the average of 556 students in grades 6-8 observed over the past ten years. In the state's public schools, I project that enrollment in grades 6-8 will decline by 5.8 percent in the next ten years.

Table 5. William J. Johnson Middle School Enrollment

Year	Grades	
	6-8	Change
2012	701	
2013	668	-4.7%
2014	625	-6.4%
2015	600	-4.0%
2016	605	0.8%
2017	571	-5.6%
2018	520	-8.9%
2019	517	-0.6%
2020	501	-3.1%
2021	478	-4.6%
2022	477	-0.2%
2023	477	0.0%
2024	462	-3.1%
2025	456	-1.3%
2026	456	0.0%
2027	511	12.1%
2028	539	5.5%
2029	543	0.7%
2030	536	-1.3%
2031	528	-1.5%
2032	569	7.8%



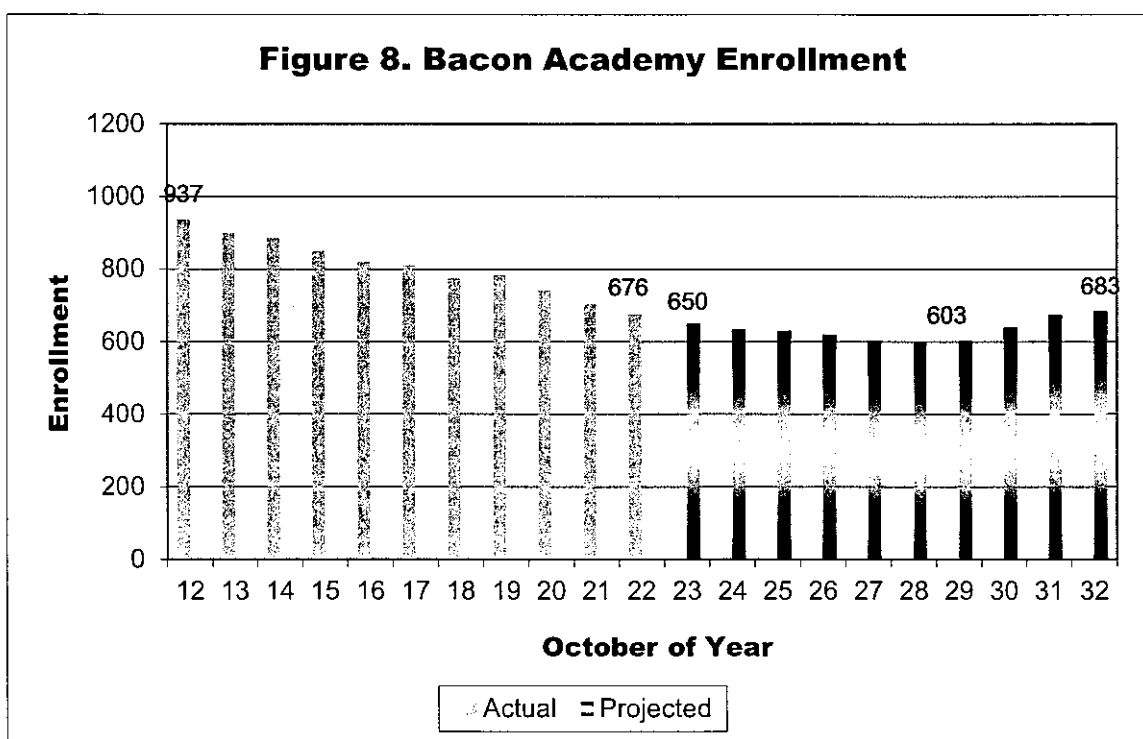
Bacon Academy Enrollment

Grade 9 is the first opportunity to attend state technical high schools and agriculture science and technology centers. October 2022 data show that 83.9 percent of Colchester residents enrolled in grade 9 were enrolled in the district. Ten students (5.2 percent) were enrolled in non-public schools in state. Twenty 9th graders (10.4 percent) were enrolled in a technical high school or an agriculture science program. There was one 9th grade student (0.5 percent) enrolled in an area magnet school and none in another public school.

Table 6 and Figure 8 present resident and non-resident enrollment at the Bacon Academy. Grade-by-grade enrollment may be found in Appendix B. Enrollment fell from 937 students in 2012 to 676 students in 2022. This decline came after a 25-year period of enrollment growth that ended in 2009. Between 2012 and 2022, grade 9-12 enrollment decreased by 261 students or 27.9 percent. Statewide public-school enrollment in grades 9-12 fell 4.2 percent in that ten-year period.

I expect that next October's enrollment at Bacon Academy will be about 25 students less than October, 2022. I expect an enrollment low of about 600 students in 2028. At the projection's end, I expect enrollment could approach 685 students. The 2032 count would be about 10 students, one percent, above the October 2022 count. Statewide, I have projected a 7.2 percent decline in public school grade 9-12 enrollment between 2022 and 2032. I believe enrollment at the high school could average 635 students over the next ten years compared to the average of 795 students observed over the past ten years.

Year	Students	Percent Change
2012	937	
2013	900	-3.9%
2014	886	-1.6%
2015	850	-4.1%
2016	820	-3.5%
2017	811	-1.1%
2018	776	-4.3%
2019	784	1.0%
2020	741	-5.5%
2021	703	-5.1%
2022	676	-3.8%
2023	650	-3.8%
2024	634	-2.5%
2025	631	-0.5%
2026	622	-1.4%
2027	605	-2.7%
2028	599	-1.0%
2029	603	0.7%
2030	640	6.1%
2031	673	5.2%
2032	683	1.5%



Factors Affecting the Projection

The primary reasons for elementary enrollment change lie in the births, the yield from the birth cohort and grade-to-grade migration. Figure 9 presents the actual and provisional births from 1980 to 2021, and estimated births from 2022 to 2027. Births ranged from a high of 245 in 1990 to a low of 111 in 2013. There were 173 births recorded in 2021, the most recent provisional count. The preliminary 2022 count was down to 136 births. From 2000 to 2009, there was an average of 186 births annually. In the five years from 2013 to 2017, this fall's kindergarten through 4th graders, births averaged 135. Births in the 2018 through 2022 period will average close to 148. The projection in years 2027 to 2032 assumes an average of 153 births annually between 2023 and 2027. This was based on the Connecticut State Data Center's 2017 projection of Colchester women of child-bearing ages and my estimate of 2020 fertility rates in Colchester.

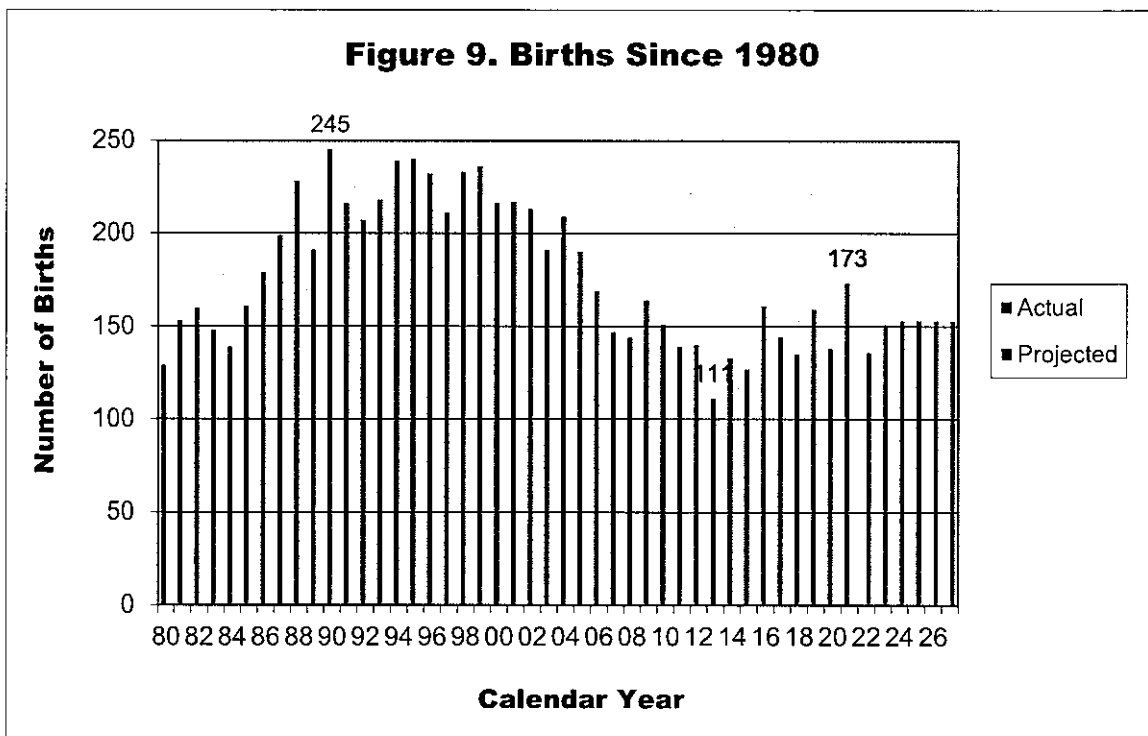
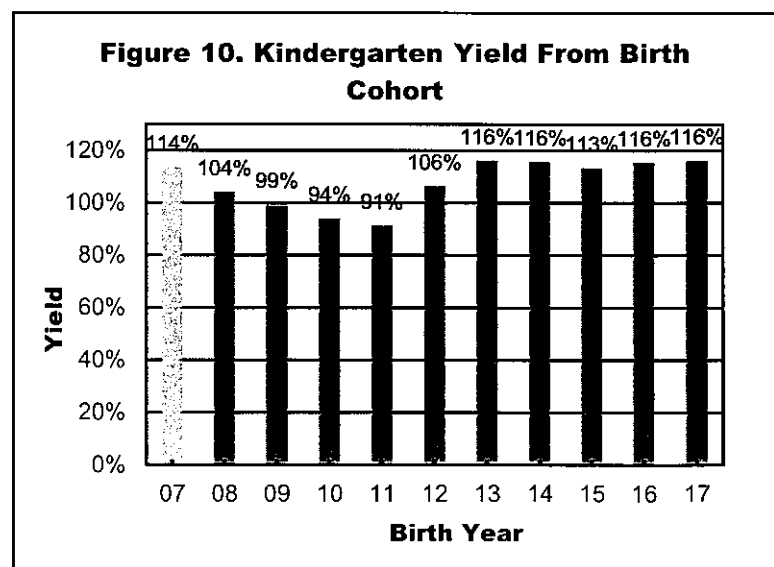


Figure 10 depicts the kindergarten yield five and six years after the birth year from 2007 to 2017 for Colchester residents attending kindergarten in the Colchester Public Schools. The dark blue indicates the birth cohorts affected by full-day kindergarten, which started in 2013. There were 161 births in 2016 and 167 children enrolled in Colchester kindergarten at age five in 2021 and an additional 19 who first enrolled in kindergarten at age six in 2022. That was a yield of 116 percent. The yield from the birth cohort ranged from a low of 91 percent in 2011 to a high of



116 percent in three different years. The estimated yield in 2017 was 116 percent. That yield is an estimate because we will not know the number of students that will first enter as six-year-olds until October, 2023. Yields above 100 percent generally mean that parents who give birth elsewhere move into town before their child enters kindergarten. In the look-back period of the projection, the yield was 116 percent; the median since full-day kindergarten started was 113 percent.

Table 7 gives a history of enrollment in kindergarten since 2012 and relates the components of kindergarten enrollment back to the appropriate birth cohort. Retention is tied to the prior year's kindergarten enrollment. I estimated kindergarten enrollment using the average from 2018, 19, 20 and 22 to estimate future retention, the average from 2018, 19, 21 and 22 to estimate future enrollment from births five-years prior and the average from 2018, 19, 20 and 22 to estimate future enrollment from births six-years prior. Covid-19 impacted retention in 2021, enrollment from births five-years prior in 2020 and enrollment from births six-years prior in 2021. Thus, I projected future kindergarten enrollment from 103.5 percent of births five years ago, 12.1 percent of births six years ago, and 2.5 percent of current kindergarten students retained.

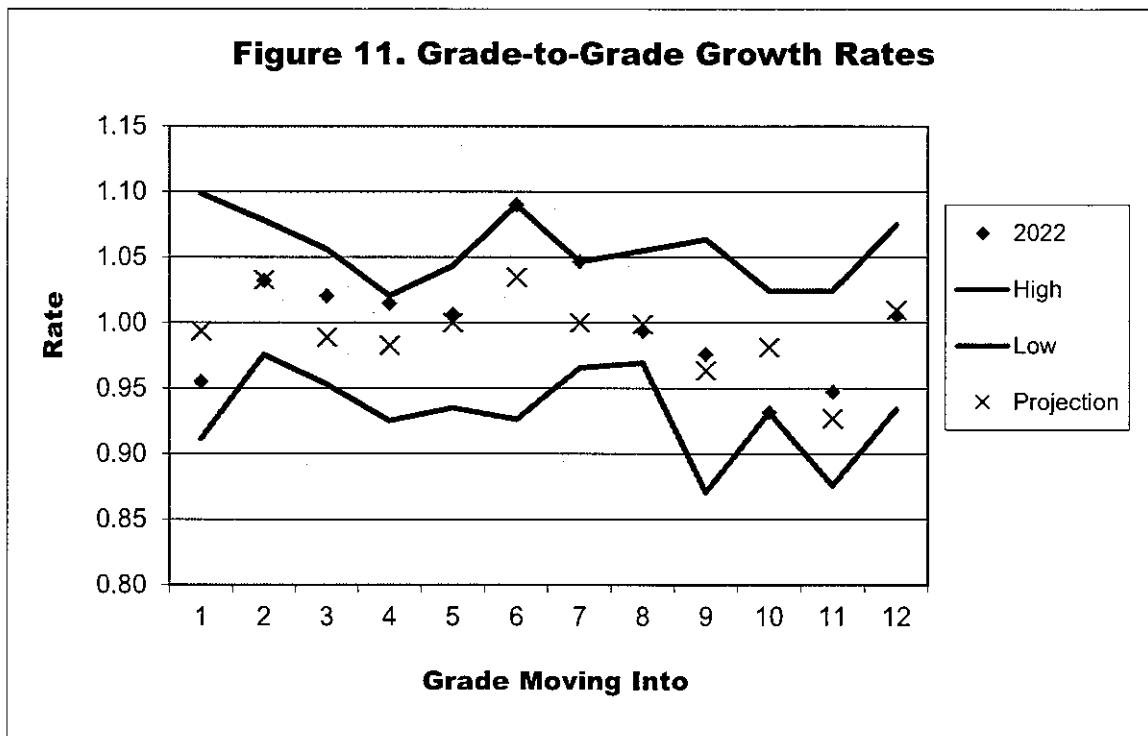
Table 7. Analysis of Kindergarten Enrollment											
Year	Birth Year	Births	K	Re-	----- Non-Retained -----			Percent Retained	Yield From Births 5-Yrs Prior	Yield From Births 6-Yrs Prior	Total Yield From Birth Cohort
				tained from Prior Year	Born Colchester Resident	Born 5-Years Prior Non-Resident	Born 6 Yrs. Prior				
2012	2007	147	170	5	148	0	17	2.8%	100.7%	10.1%	113.6%
2013	2008	144	158	6	133	0	19	3.5%	92.4%	12.9%	104.2%
2014	2009	164	162	2	143	0	17	1.3%	87.2%	11.8%	99.4%
2015	2010	151	147	1	125	0	20	0.6%	82.8%	12.2%	94.0%
2016	2011	139	138	8	113	0	17	5.4%	81.3%	11.3%	91.4%
2017	2012	140	155	7	134	0	14	5.1%	95.7%	10.1%	106.4%
2018	2013	111	127	2	114	0	15	1.3%	102.7%	10.7%	116.2%
2019	2014	133	158	6	137	0	15	4.7%	103.0%	13.5%	115.8%
2020	2015	127	142	3	122	0	17	1.9%	96.1%	12.8%	113.4%
2021	2016	161	199	10	167	0	22	7.0%	103.7%	17.3%	115.5%
2022	2017	144	174	5	150	0	19	2.5%	104.2%	11.8%	116.3%
3-Year Average								3.6%	101.6%	13.8%	115.1%
5-Year Average								3.3%	102.1%	13.1%	115.4%
Covid-19 Adjusted								2.5%	103.5%	12.1%	115.6%
9-Year Median								2.5%	96.1%	11.8%	113.4%

The correlation between births and kindergarten enrollment five-year later was a high 0.94 over the 2005 to 2022 period. If this relationship were used to predict kindergarten enrollment, the estimate would have been off by an average of 10 children annually over the past ten years. The cohort survival method, with my breakout into five-year olds, six-year-old delayed entrants and children retained, can reasonably project kindergarten enrollment from earlier births in your town.

The "Connecticut Early Childhood Report on Changing the Kindergarten Date," mandated by Public Act 14-39, recommended that the start date for kindergarten be moved back to October 1st phased in one month increments over the course of three years. It further recommended the elimination of the section of C.G.S Sec. 10-184 which allows parents the option of not enrolling their age-eligible child. Funds for the implementation have not yet been made available by the General Assembly. This common-sense change has yet to be implemented. If implemented, the changes will very slightly decrease the size of your

kindergarten class for three years and increase your pre-kindergarten enrollment. This change is not built into this projection, but will be built into future projections.

Figure 11 gives a perspective of the grade-to-grade growth rates for resident students attending the Colchester schools. An "x" indicates the average growth rate used in the projection. The diamond is the growth observed between last year and this year. The upper line indicates the largest growth rate observed over the past ten years and the lower line, the smallest. For example, in grade 2 the projection used a growth multiplier of 1.032 over the prior year's 1st grade enrollment. Over the past ten years, the rate ranged from a low of 0.976 to a high of 1.078. In general, the narrower the gap between the two lines is, the greater the accuracy of the projection. The K-5 growth rates used in the projection were based on the averages of the observed grade-to-grade growth from 2018, 19, and 22 with no adjustment for students home-schooled. The high school growth rates were based on five-year averages. The Grade 9 rates are for residents only.



Most model growth rates were in the middle to the upper end of the ten-year range. Grades 1 and 11 were the exceptions. The 2022 rates were well above the projection growth rates in grades 3, 4 and 6 and 7 and well below in grades 1 and 10. The 2022 rates set ten-year highs in grades 6 and 7 and a ten-year low in grade 10. Four of the eight elementary growth rates are above 1.000, indicating a balance between in- and out-migration. The low rate in grade 9 reflects other opportunities such as technical high schools and agriscience programs. The low rate in grade 11 usually reflects drop-outs. The model growth rates in grades 2-12 averaged 0.993. The comparable rate for 2022 was 1.006. The 20-year median of those annual grade-to-grade rates was 0.998

Context of the Projection

The cohort-survival method typically needs only births and a few years of recent enrollment data to generate a projection. Mathematically, nothing else matters. But enrollment changes do not occur in a vacuum. Events and policies in the district, community and region all have some bearing on enrollment. Remember that a basic assumption of the cohort-survival method is that the recent past can be a good predictor of the near future. It is incumbent for every receiver of a projection to determine what events happened in the past few years and whether they are likely to change.

To assist in this endeavor, this report examines several factors that could affect enrollment: town population; women of child-bearing age; the labor force; new home construction; sales of existing homes; grade 9 retention; high school dropout rate; non-public enrollment; non-resident enrollment in Colchester schools; resident enrollment in other public schools and migration of families with school-age children.

Figure 12 presents the US Census Bureau's growth for Colchester between April, 2010 and 2020. In that period, the population declined by 513 people. Colchester's population loss of 3.19 percent ranked it 119th in the state. In contrast, New London County fell by 2.01 percent, the state grew by 0.89 percent and communities with similar economic and need characteristics (DRG D) grew by 0.69 percent. The Bureau estimates that Colchester's population grew 0.14 percent between July 2020 and July 2021. That growth ranked 75th in the state. The state grew by 0.15 percent, New London County grew by 0.21 percent and similar communities (DRG D) grew by 0.26 percent.

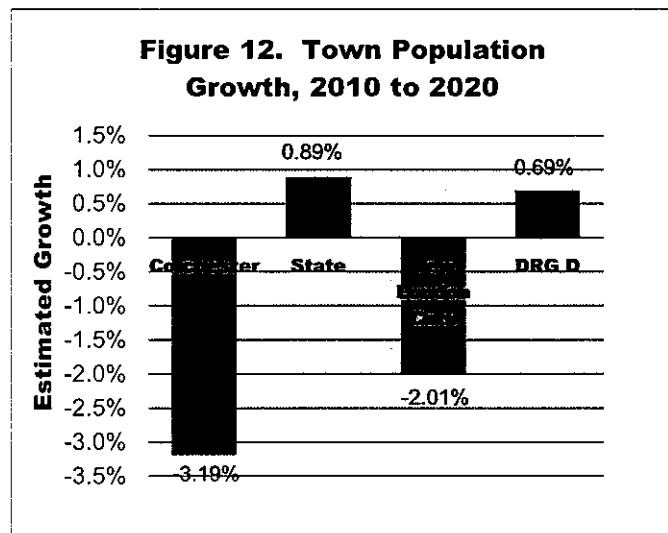


Figure 13 presents the Connecticut State Data Center's 2017 population projections for Colchester residents 0-19 years of age in the years 2020, 2025 and 2030. They projected that the population ages 0-4 would increase 15.6 percent between 2020 and 2030. They also projected the population ages 5-9 would fall from 824 in 2020 to 790 (-4.1 percent) in 2030 and then rebound to 864 in 2030. They projected that number of children ages 10-14 would decline sharply from 1,011 in 2020 to 840 (-16.9 percent) in 2030. The number of youth ages 15-19 was projected to decline from 1,136 in 2020 to 804 in 2030 (-29.2 percent). This independent projection forecasts a steeper decline than the projection in this report.

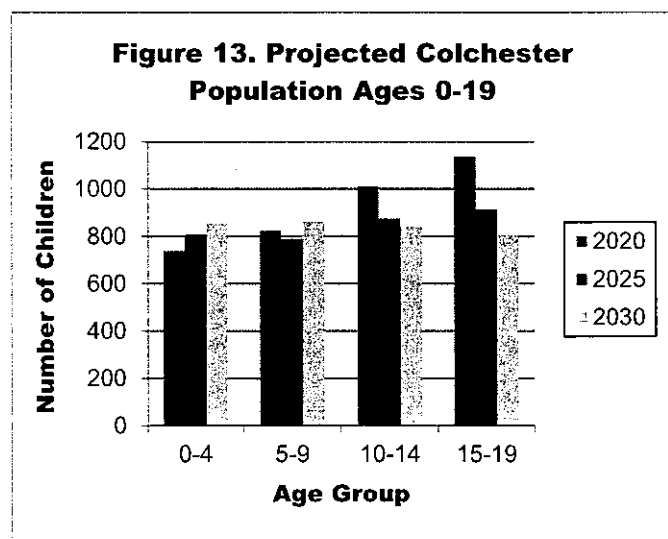


Figure 14 presents the Connecticut State Data Center's 2017 projections of the number of women of child-bearing age in Colchester from 2015 to 2025. The Center projected a 3.6 percent decline in the number of Colchester women ages 15-44 between 2020 and 2025. However, in communities like yours, 30-34-year-old women have the highest rate of births. The Center projected that the number of women in that group would grow from 443 in 2022 to 464 (+9.2 percent) in 2025. The second highest birth rate in communities like Colchester is women ages 25-29. The Center projected that the number in that age range would grow from 434 in 2020 to 464 (+6.9 percent) in 2025.

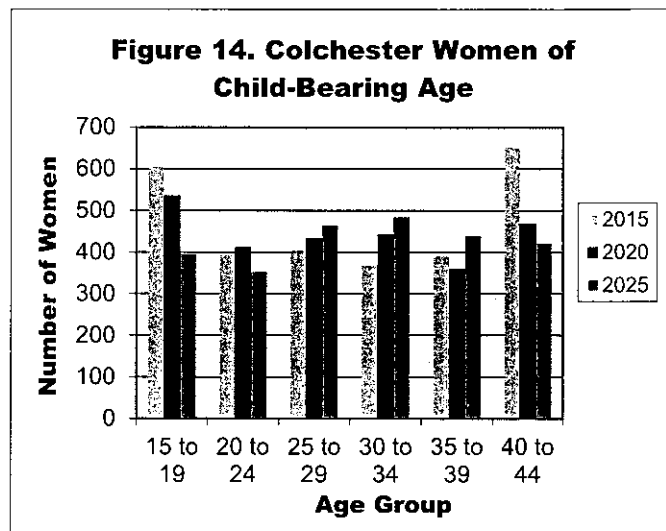


Figure 15 examines the number of people in the labor force from the US Department of Labor, Bureau of Labor Statistics. These are people 16 years of age or older who were working or actively were seeking employment. The Colchester labor force decreased between 2011 and 2013 and then rebounded through 2019. Covid-19 dropped the labor force to below the 2011 count in 2021. Between 2011 and 2021, the net decrease was 4.2 percent. This was worse than the state (-3.1 percent) but better than New London County (-9.5 percent). Colchester's unemployment rate of 4.8 percent in 2021 was 1.3 percentage points lower than 2020. It is better than the state rate of 6.3 percent and the New London County rate of 6.9 percent.

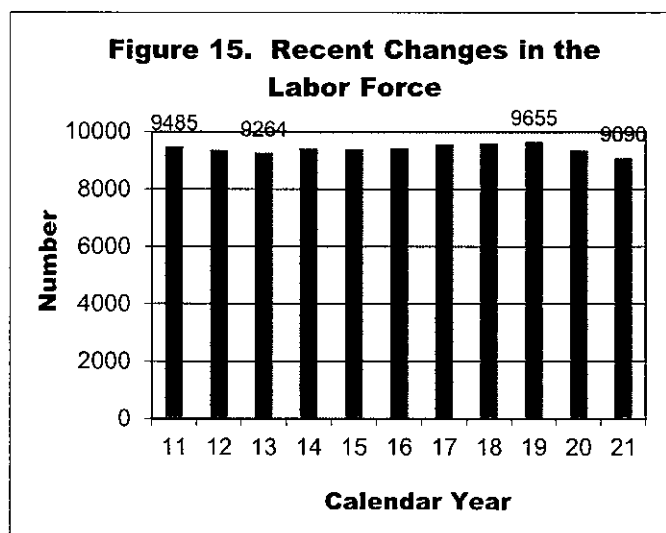


Figure 16 presents the net new housing permits issued from 2011 to 2021 from the State Department of Economic and Community Development. In the past ten years the number of net (of demolitions) new housing permits issued in Colchester ranged from a low of 12 in 2019 to a high of 63 in 2016. There were 17 permits issued in 2021. In the 2018-2021 period, there was an average of 19 net new housing permits issued.

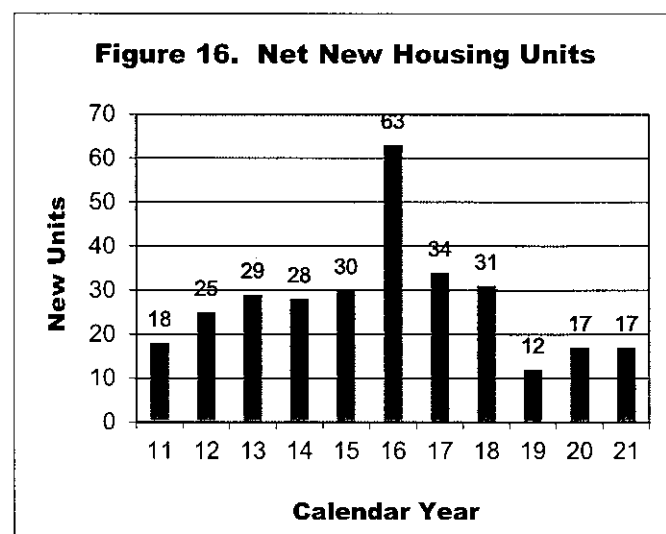


Figure 17 presents my estimate of the number of sales of existing single-family homes and condominiums. I derived it by taking the number of appropriate sales from The Warren Group/Commercial Record and subtracting the number of new single-family housing units authorized the prior year. The estimated number of sales of existing homes ranged from a low of 106 in 2012 to a high of 226 in 2021. From sales through November, I estimate there will be 202 sales in 2022. In the 2018-2022 period, there was an average of 203 sales annually.

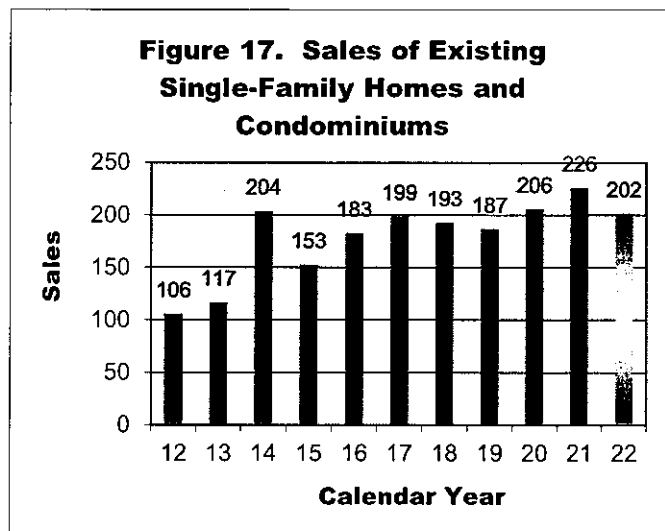


Figure 18 presents the percentage of grade 9 students who were classified as 9th graders for a second year. Colchester appears to have revised the number of credits needed to be considered a 10th grade student in the 2017-18 school year. Over the past six years the percentage of students classified as 9th graders for a second year grew from 1.0 percent in 2017 to 10.5 percent in 2020 and was 9.8 percent in 2022. Over the past five years, the enrollment in grade 9 was inflated by 13 students and the enrollment in 10th grade was deflated by that figure. Between 2018 and 2022 an average 7.0 percent of 9th graders were classified in the grade for a second year.

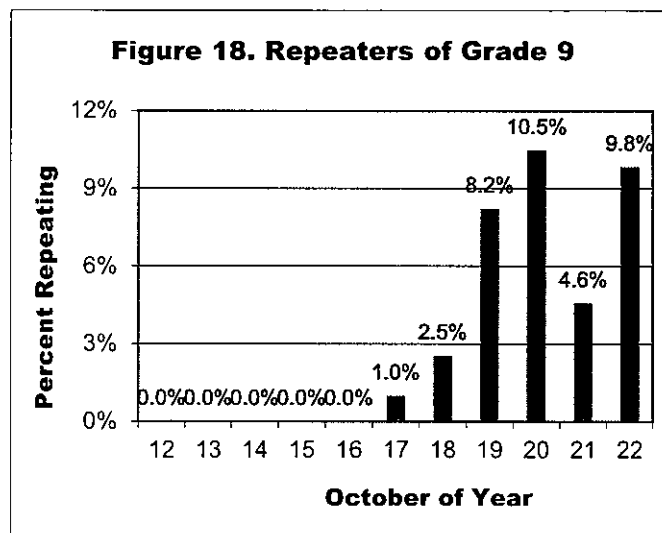


Figure 19 shows the annual percentage of dropouts from grades 9-12 for the 2011-12 to 2021-22 school years. The data were obtained from the Connecticut State Department of Education and the Colchester Central Office. Dropouts are students who left school early, left to enroll in a GED program, transfer to post-secondary education prior to graduation or moved but not known to be continuing. Over the five years between 2018 and 2022, the average rate was 0.9 percent. The high 2021 rate was due, in part, to students' failure to maintain an on-line presence.

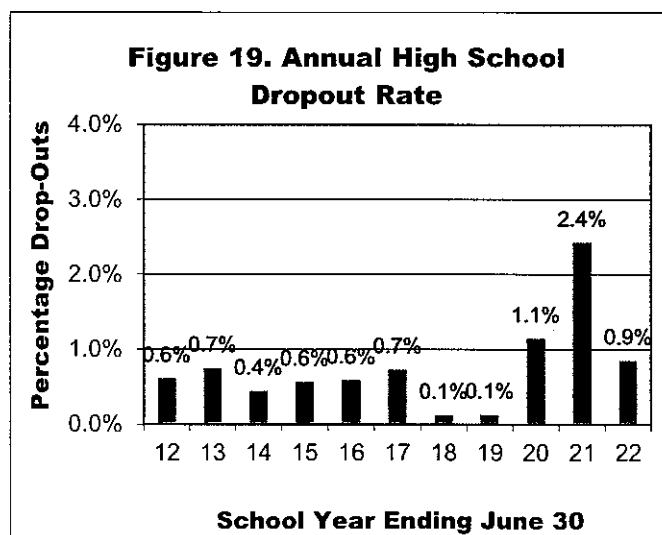


Figure 20 presents the non-public enrollment over the past ten years for students from the town of Colchester. The data are from the records of the Connecticut State Department of Education. Non-public enrollment declined from 141 students in 2012 to 57 students in 2021 and then rebounded to 61 in 2022. In the past ten years, enrollment in the non-public schools declined by 70 students or about 53 percent. The 2022 non-public enrollment represented 2.6 percent of all students from Colchester. Ten years ago, the figure was 4.2 percent. I project that non-public enrollment from Colchester will be about 65 students in 2023.

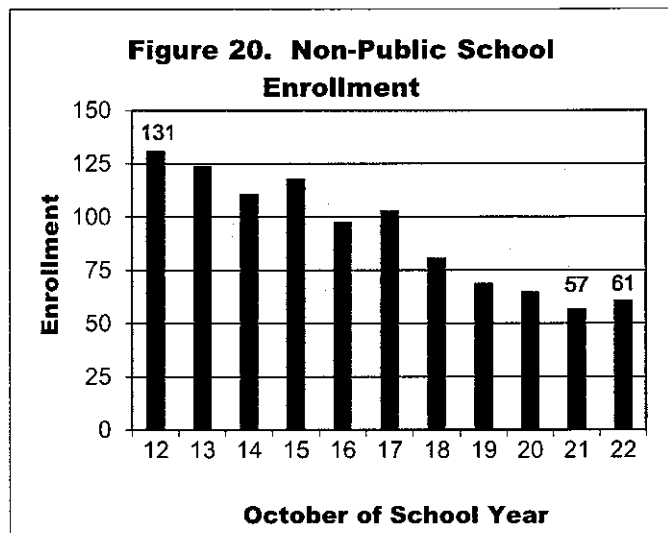


Figure 21 presents the enrollment of Colchester residents in other public schools in Connecticut from October, 2012 to 2022. The number educated out-of-district rose from 118 in 2012 to 198 in 2016 and then plummeted to 105 in 2022. The number enrolled in magnet or charter schools rose from 55 students in 2012 to 118 in 2016 and then fell to 30 in 2022. In 2022, 30 students attended a magnet or charter school, 15 attended the agriculture science program at Lyman Memorial High, 49 attended a State Technical High School, and 11 attended a special education program run by a RESC or another public-school district.

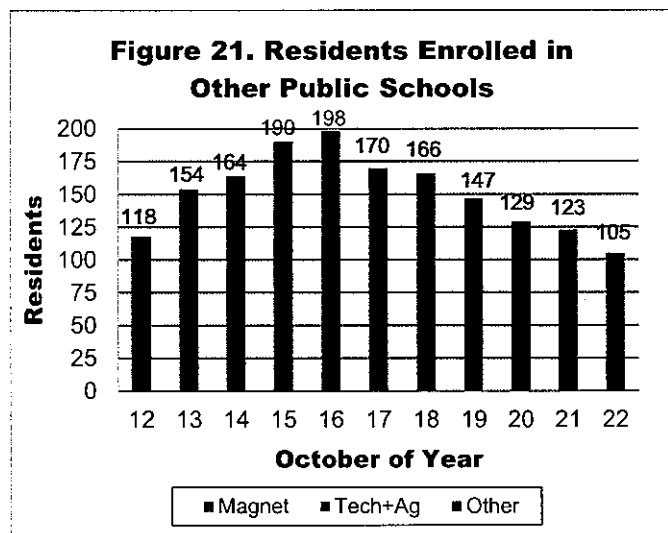


Figure 22 presents the number of non-residents, most from Norwich, who attended Bacon Academy on a tuition basis. The option started with eight students enrolled in 2016. The number grew to 33 in 2021 and was 31 in 2022. These students represented 4.6 percent of the Bacon Academy enrollment in 2022. The projection assumes ten non-residents will enroll in Colchester grade 9 annually. Over the next ten years, these tuition students from Norwich are projected to average 4.9 percent of Bacon Academy enrollment.

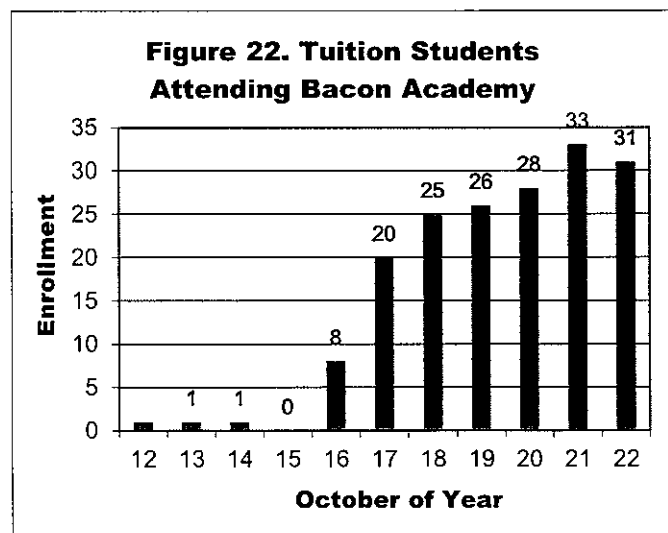
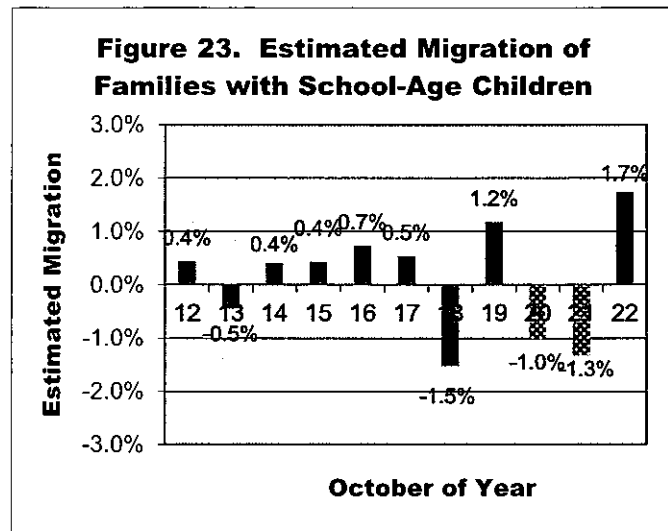


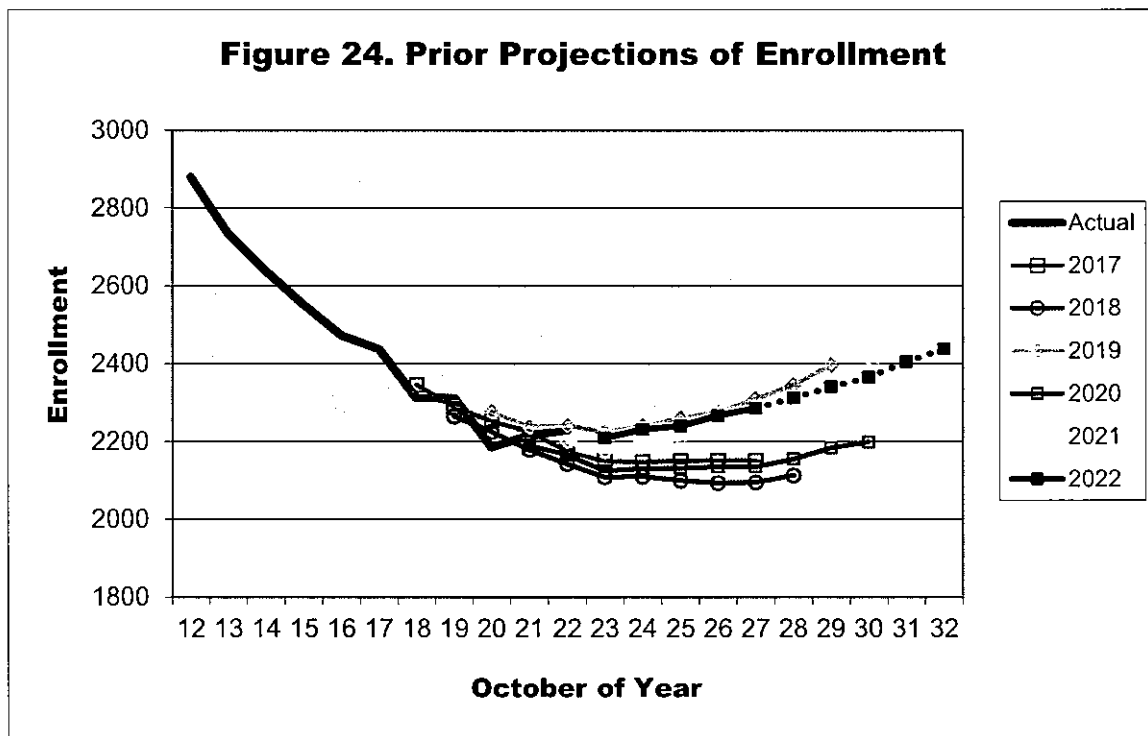
Figure 23 presents my estimate of the migration of families with school-age children. I based it on Colchester resident enrollment in grades 1-8 in all public and non-public schools in Connecticut. The estimate in 2020 and 2021 was adjusted for students withdrawing to become home-schooled. Estimated family migration ranged from a low of -1.5 percent in 2018 to a high of +1.7 percent in 2022. In the 2018, 19 and 22, there was an average family migration of +0.5 percent. The median over the past 10 years was +0.4 percent.



Prior Projections of Enrollment

The cohort-survival projection method works by moving forward the pattern of recent events that are subsumed within the grade-by-grade enrollment. This works very well when communities are stable. One way to know if that assumption is valid is to examine how past projections have fared. Figure 24 presents the enrollment projections that I have run for Colchester since 2017. The five enrollment projections that I did between 2012 and 2021 had one-year error rates that averaged 2.0 percent. The one projection done between 2012 and 2017 had a five-year error rate of 2.4 percent, which is 0.5 percent annualized.

Last year's projection is running 1.3 percent low. In that analysis, I projected that K-2 enrollment would be 543 students in 2022. The actual enrollment of 525 was 18 students less than projected. The projection was high by 3.4 percent. I projected that enrollment in grades 3-5 would be 436 students in 2022. The actual enrollment of 444 was eight students more than projected. The projection was low by 1.8 percent. I projected that this year's enrollment at William J. Johnson Middle School would be 465 students. The actual enrollment of 477 was 12 students more than projected. The projection was low by 2.5 percent. I projected that this fall's high school enrollment would be 662 students. The actual enrollment of 676 was 14 students more than projected. The projection was low by 2.1 percent. The 2021 projection expected a pre-kindergarten enrollment of 95 children. There were 107 enrolled in 2022.



Over the past forty years, I have found the cohort-survival method provides estimates that are sufficiently accurate for intermediate-range policy planning. The eight-year planning horizon for school construction grants is at the limit of the useful accuracy of the method. The method usually does not attempt to predict the future. Its key assumption is that the near future will be like the recent past. For example, projections done in the late 2000s did not anticipate the recession of 2012. Some policy changes such as kindergarten retention, drop-out prevention programs and the number of credits to be considered a 10th grader can be built into a new projection. It is incumbent upon the receiver of a projection to identify planned changes so that they can be built into a projection.

Summary

I project that total enrollment in 2032 could grow by almost 210 students, an increase of 9.4 percent over 2022. That would bring total enrollment to about 2,440 students. I project that Colchester Elementary School enrollment could move upward from 632 students in 2022 to 660 students in 2032. This would be about a 30-student gain, a growth over four percent. I expect the Jack Jackter School enrollment could increase from 444 students in 2022 to about 530 students in 2032. I believe that future enrollment at the William J. Johnson Middle School could decline to about 455 students somewhere between 2025 and 2026 and be close to 570 students in 2032. That would be over a 19 percent increase over 2022. The peak enrollment at Bacon Academy was 1,003 students in 2009. Between 2023 and 2028, enrollment at the Academy could fall from 676 students to about 600 students. By 2032, I anticipate it will be close to 680 students. That would represent a net gain of about five students, an increase of one percent.

This report is projecting an increase in enrollment in grades K-8 and a slight decline in high school enrollments. It is critical to remember that a projection is just a moving forward of recent trends. Are the past few years reasonable to project forward? In the five years from 2013 to 2017 (this fall's kindergarten through 4th graders) births averaged 135. Births in the 2018 through 2022 period will average close to 148. My model assumes that births in 2023 to 2027 will average 153. That alone should pull elementary enrollment upward. Covid-19 impacted kindergarten enrollment the most in 2020 and 2021. After several adjustments, I projected future kindergarten from 103.5 percent of births five years prior, 12.1 percent of births six-years prior and 2.5 percent of kindergartners retained. The average of the grade-to grade growth rates across grades 2-12 that I used to grow future enrollment was 0.993. These projection multipliers averaged 1.006 in 2022; the median over the last 20 years was 0.998. Taking these three key factors into consideration, I believe the projection is realistic.

These projections are based upon several other assumptions revolving around the notion that the recent past is a good predictor of the near future. The projection assumes that the following school policies will continue: kindergarten will remain full-day; about 12 percent of parents will delay their child's kindergarten entry until age six; ten Norwich children will enroll in grade 9 annually, retention policies will not change; no expansion of enrollment in area magnets and no change in the dropout rate or the recent change in the number of credits required to move from grade 9 to 10. The projection assumes a migration of families with school-age children of +0.5 percent; a very slight decline in non-public school enrollment; 19 new housing units will be constructed annually; an average of 203 sales of existing single-family homes and condominiums and little change in the labor force.

Obviously Covid-19 introduced some uncertainty into this projection. I assumed that the epidemic's impact on enrollment is now behind us. I did not adjust recent growth rates for students withdrawing to be home-schooled and then returning. Rather I was selective in which rates I used. There is a lot more going on now than in my standard projections. The change in the number of credits required to move from grade 9 to 10 is now pretty much built into the high school's projection. What isn't built in is the possible impact of increased interest rates on families with children being able to move into Colchester. A bit more caution than usual should be exercised when using these projections to make policy decisions.

It is important to remember that the cohort survival method relies on observed data from the recent past. Its key assumption is that those conditions will persist. It does not try to predict when the economic conditions might change. We cannot know today how long these conditions will continue. This projection should be used as a starting point for local planning. Examine the factors and assumptions underlying the method. You know your community best. Apply your knowledge of the specific conditions in Colchester and then make adjustments as necessary.

Appendix A. Colchester Enrollment Projected by Grade to 2032: Primary and Intermediate Grades

October 1 of Year	Birth Year	Births ¹	K	1	2	3	4	5	PK	Total PK-2	Total 3-5
2012	2007	147	170	171	195	222	198	210	76	612	630
2013	2008	144	158	164	170	196	220	198	59	551	614
2014	2009	164	162	161	160	168	200	217	59	542	585
2015	2010	151	147	171	161	163	165	203	91	570	531
2016	2011	139	138	141	171	170	162	166	53	503	498
2017	2012	140	155	144	152	174	170	169	92	543	513
2018	2013	111	127	160	149	151	161	170	97	533	482
2019	2014	133	158	128	165	142	154	160	104	555	456
2020	2015	127	142	144	131	159	142	144	81	498	445
2021	2016	161	199	156	147	136	155	145	97	599	436
2022	2017	144	174	190	161	150	138	156	107	632	444
Projected											
2023	2018	135	161	173	196	159	147	138	109	639	444
2024	2019	159	185	160	179	194	156	147	114	638	497
2025	2020	138	167	184	165	177	191	156	113	629	524
2026	2021	173	200	166	190	163	174	191	105	661	528
2027	2022	136	167	199	171	188	160	174	111	648	522
2028	2023	151	177	166	205	169	185	160	112	660	514
2029	2024	153	181	176	171	203	166	185	112	640	554
2030	2025	153	181	180	182	169	199	166	112	655	534
2031	2026	153	181	180	186	180	166	199	112	659	545
2032	2027	153	181	180	186	184	177	166	112	659	527
Projection Growth Rates ²				0.994	1.033	0.989	0.983	1.000	0.732		
Annual Growth Rates											
											Migration ³
2013			1.097	0.965	0.994	1.005	0.991	1.000	0.375		-0.30%
2014			0.988	1.019	0.976	0.988	1.020	0.986	0.407		0.00%
2015			0.974	1.056	1.000	1.019	0.982	1.015	0.652		0.26%
2016			0.993	0.959	1.000	1.056	0.994	1.006	0.422		0.96%
2017			1.107	1.043	1.078	1.018	1.000	1.043	0.754		0.27%
2018			1.144	1.032	1.035	0.993	0.925	1.000	0.746		-1.77%
2019			1.188	1.008	1.031	0.953	1.020	0.994	0.722		0.30%
2020			1.118	0.911	1.023	0.964	1.000	0.935	0.531		-3.29%
2021			1.236	1.099	1.021	1.038	0.975	1.021	0.695		-0.32%
2022			1.208	0.955	1.032	1.020	1.015	1.006	0.728		1.75%
3-Year Ave.			1.192	0.982	1.026	1.005	0.995	0.987	0.511		
Weighted 3-Year			1.203	0.995	1.027	1.017	0.999	0.999	0.684		
5-Year Ave.			1.183	0.996	1.029	0.992	0.984	0.991	0.496		
10-Year Median			1.113	1.013	1.022	1.011	0.997	1.003	0.674		
2018, 19, 22			1.183	0.994	1.033	0.989	0.983	1.000	0.682		

¹ 2007-2021 births are from the State Department of Public Health. The 2021 count is provisional.

The 2022 births were based on in-state births through September. Births in 2023-2027 were based on the Connecticut State Data Center's 2017 projection of Colchester women of child-bearing ages and my estimate of 2020 fertility rates in Colchester.

² Growth rates based on grade-to-grade rates from 2018, 19 and 22. Kindergarten based on the average of repeaters in 2018, 2019, 2020 and 2022, the average of kindergartners from births five-years prior from 2018, 2019, 2021 and 2022 and the average of kindergartners from births six-years prior from 2018, 2019, 2010 and 2022.

³ Estimated by comparing the enrollment in grades 3-8 one year with the enrollment in grades 2-7 the prior year with an adjustment for residents out and non-residents in.

Appendix B. Colchester Enrollment Projected by Grade to 2032: Middle and High School Grades										
October 1 of Year								6-8	9-12	District
	6	7	8	9	10	11	12	Total	Total	Total
2012	229	245	227	205	221	248	263	701	937	2,880
2013	197	230	241	205	208	224	263	668	900	2,733
2014	198	195	232	226	210	213	237	625	886	2,638
2015	213	198	189	202	219	204	225	600	850	2,551
2016	188	216	201	187	199	220	214	605	820	2,426
2017	165	193	213	203	185	197	226	571	811	2,438
2018	167	164	189	197	209	174	196	520	776	2,311
2019	174	170	173	207	194	196	187	517	784	2,312
2020	165	168	168	172	199	179	191	501	741	2,185
2021	151	162	165	175	171	177	180	478	703	2,216
2022	158	158	161	173	163	162	178	477	676	2,229
Projected										
2023	161	158	158	165	170	151	164	477	650	2,210
2024	143	161	158	162	162	158	152	462	634	2,231
2025	152	143	161	162	159	150	160	456	631	2,240
2026	161	152	143	165	159	147	151	456	622	2,267
2027	198	161	152	148	162	147	148	511	605	2,286
2028	180	198	161	156	145	150	148	539	599	2,312
2029	165	180	198	165	153	134	151	543	603	2,340
2030	191	165	180	201	162	142	135	536	640	2,365
2031	172	191	165	183	197	150	143	528	673	2,405
2032	206	172	191	169	180	183	151	569	683	2,438
Projection Growth Rates	1.034	1.000	0.999	0.964	0.981	0.927	1.010			
Annual Growth Rates ¹										Estimated Migration ²
2013	0.938	1.004	0.984	0.903	1.015	1.014	1.060	-0.30%		
2014	1.000	0.990	1.009	0.938	1.024	1.024	1.058	0.00%		
2015	0.982	1.000	0.969	0.871	0.969	0.971	1.056	0.26%		
2016	0.926	1.014	1.015	0.952	0.985	1.005	1.049	0.96%		
2017	0.994	1.027	0.986	0.950	0.989	0.990	1.027	0.27%		
2018	0.988	0.994	0.979	0.887	1.030	0.941	0.995	-1.77%		
2019	1.024	1.018	1.055	1.063	0.985	0.938	1.075	0.30%		
2020	1.031	0.966	0.988	0.942	0.961	0.923	0.974	-3.29%		
2021	1.049	0.982	0.982	0.958	0.994	0.889	1.006	-0.32%		
2022	1.090	1.046	0.994	0.976	0.931	0.947	1.006	1.75%		
3-Year Ave.	1.056	0.996	0.988	0.958	0.962	0.918	0.995			
Weighted 3-Year	1.066	1.011	0.989	0.964	0.957	0.924	1.000			
5-Year Ave.	1.034	1.000	0.999	0.964	0.981	0.927	1.010			
10-Year Median	0.997	1.002	0.987	0.946	0.978	0.951	1.027			
2018, 19, 22	1.031	1.019	1.008	0.972	0.984	0.942	1.024			

¹ Annual growth rates in grade 9 based on residents only. The projection assumes 10 non-residents will enroll in grade 9 annually.

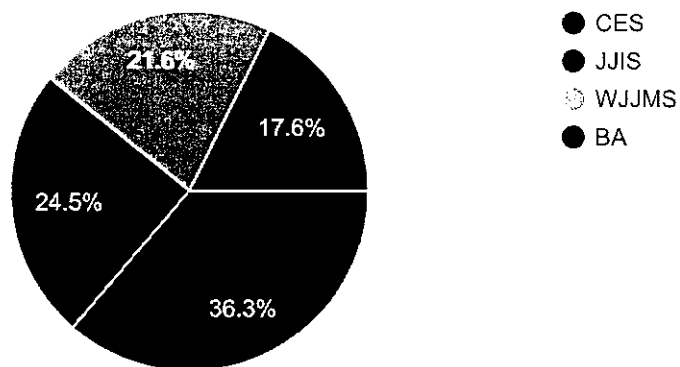
² Estimated by comparing the enrollment in grades 3-8 one year with the enrollment in grades 2-7 the prior year with adjustments for residents out and non-residents in.

2023/24 BOE Budget Survey

102 responses

Which school does your student attend?

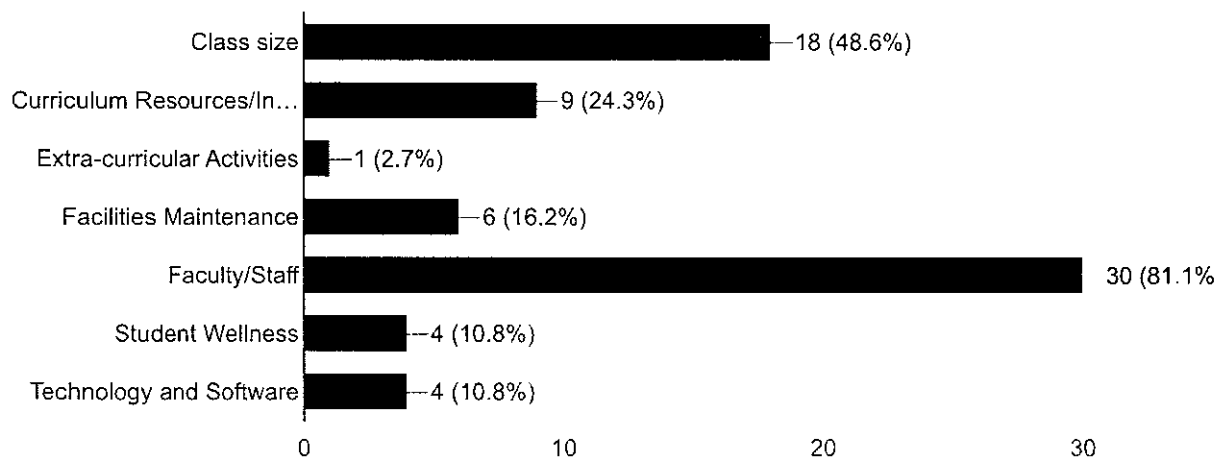
102 responses



Lincoln Elementary School

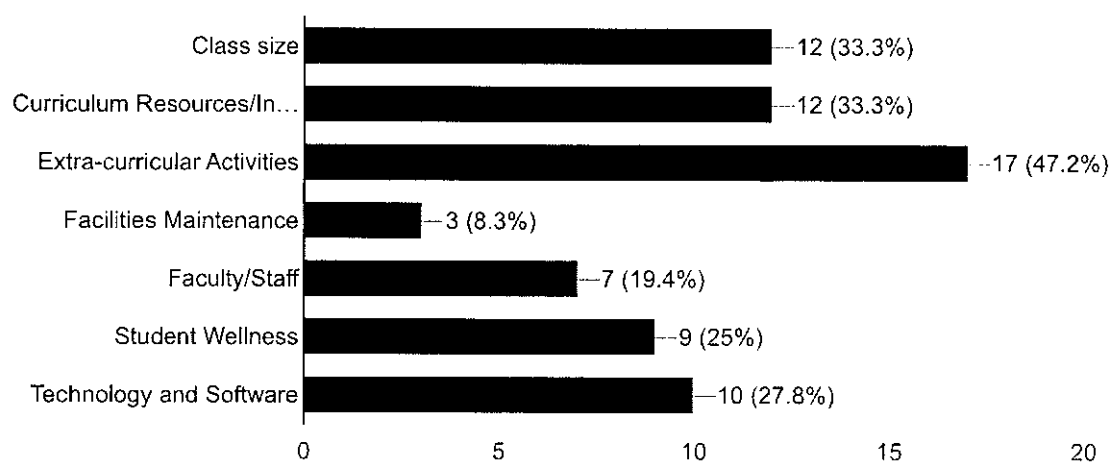
Identify what you believe are the **two** greatest strengths of your student's school?

37 responses



Identify what you believe are the **two** greatest opportunities for improvement to your student's school?

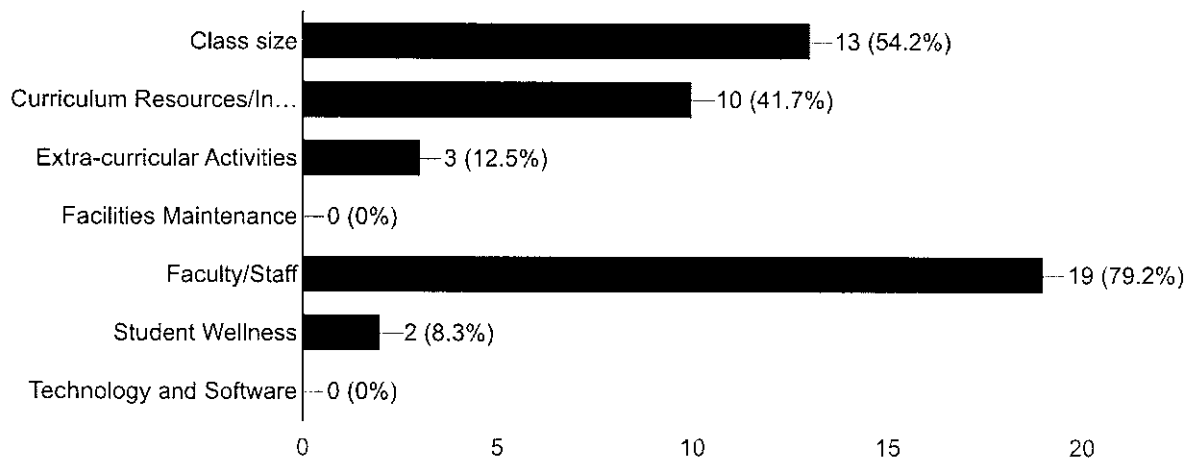
36 responses



12/13/2019 10:14 AM

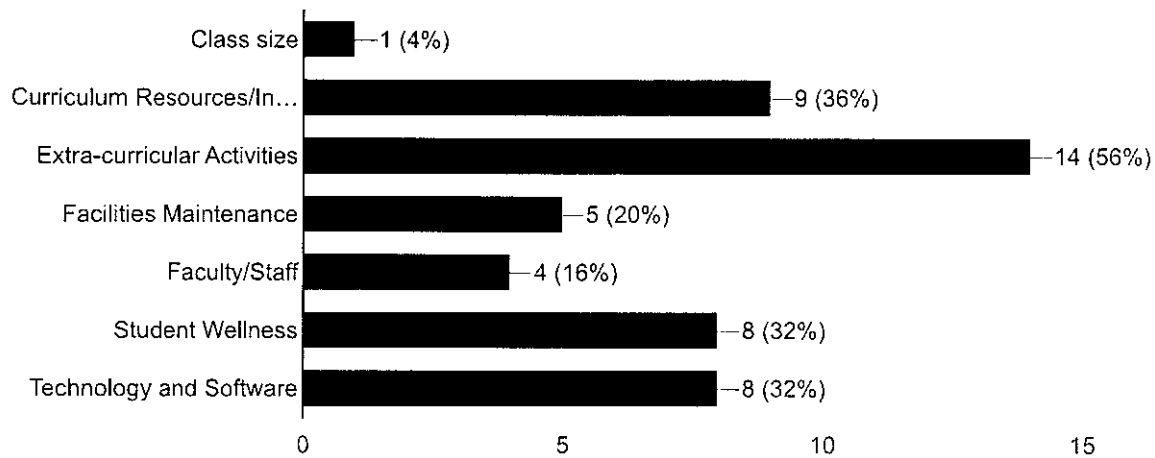
Identify what you believe are the **two** greatest strengths of your student's school?

24 responses



Identify what you believe are the **two** greatest opportunities for improvement to your student's school?

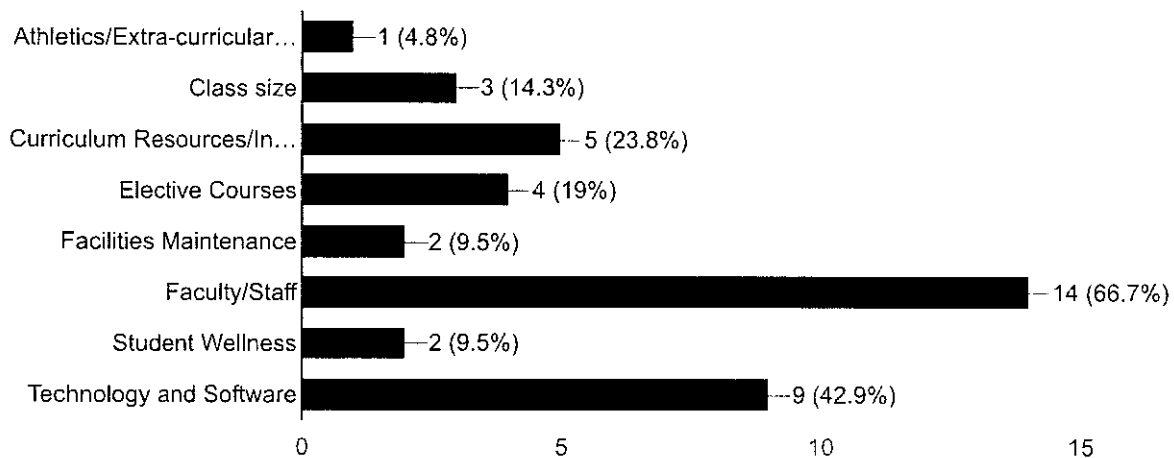
25 responses



View all responses to this question

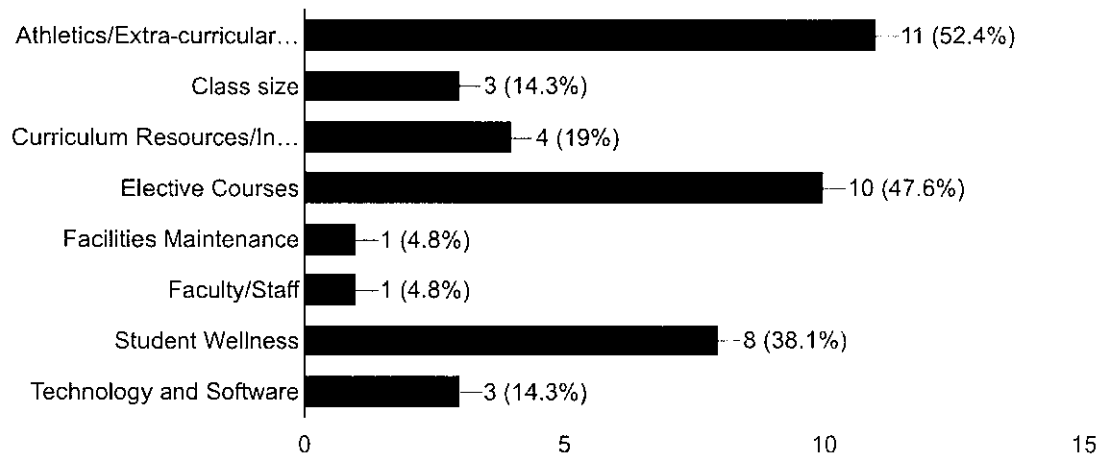
Identify what you believe are the **two** greatest strengths of your student's school?

21 responses



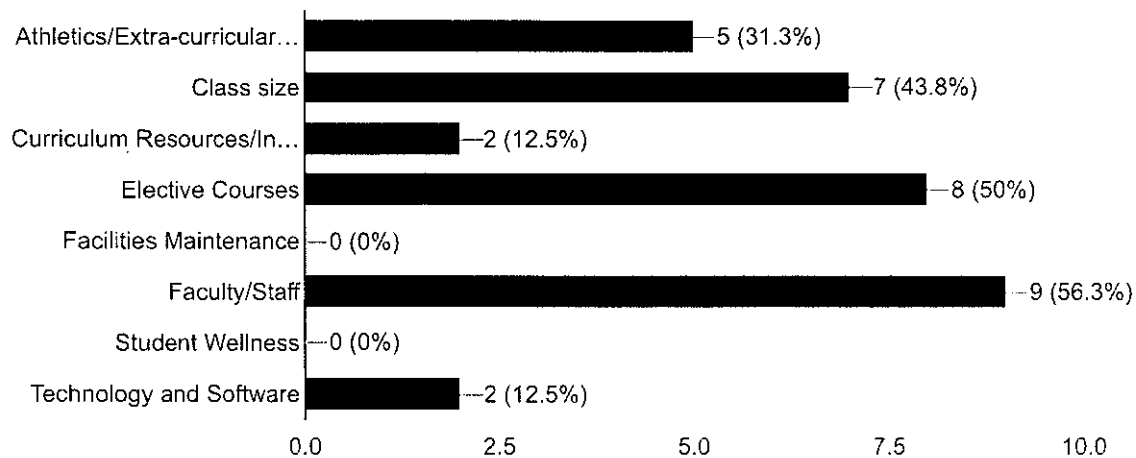
Identify what you believe are the **two** greatest opportunities for improvement to your student's school?

21 responses



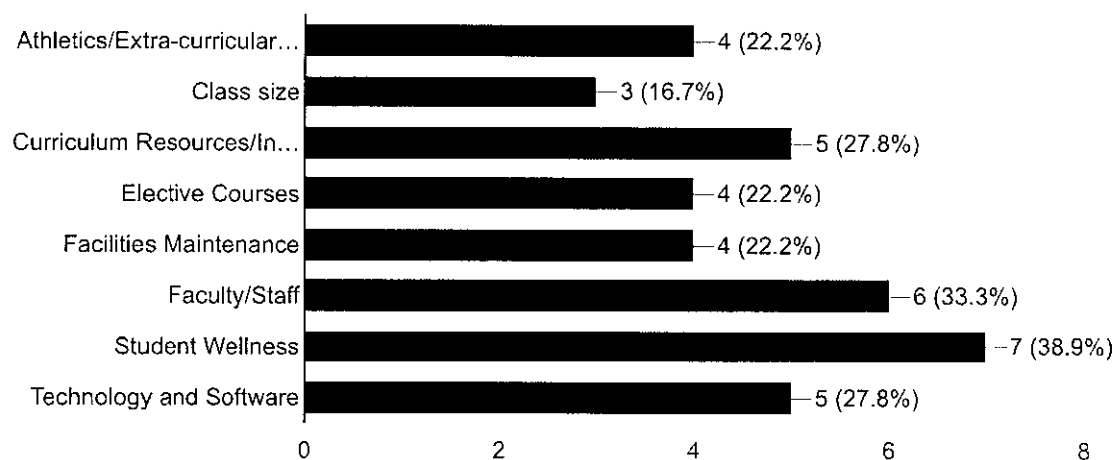
Identify what you believe are the **two** greatest strengths of your student's school?

16 responses



Identify what you believe are the **two** greatest opportunities for improvement to your student's school?

18 responses



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Colchester Public Schools Staffing History

Certified	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
<u>Teachers</u>															
DES	37.90	35.90	35.96	34.06	33.06	33.06	32.86	32.87	33.47	32.47	32.27	33.27	34.40	37.40	37.60
IJS	44.20	44.20	43.50	40.25	39.28	38.25	37.05	36.35	35.35	35.35	35.70	35.85	36.00	36.00	36.00
NJMS	60.25	59.80	53.65	53.05	50.10	50.25	47.50	47.50	45.45	45.45	44.20	43.20	43.20	43.20	43.20
3A	78.90	78.90	77.80	76.40	75.00	74.00	71.60	71.00	68.20	68.00	68.00	66.20	64.80	64.40	60.40
Title I/II	1.00	1.00	1.00	1.00	1.57	1.60	1.15	1.15	0.65	0.65	0.30	0.15	0.00	0.00	0.00
Jobs Bill (new)	0.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	222.25	219.80	213.01	204.76	199.01	197.16	190.16	188.87	183.12	181.92	180.47	178.67	178.40	181.00	177.20
Spec Educ	43.22	41.62	41.50	42.20	40.20	38.80	37.20	37.20	39.20	40.20	44.40	43.60	44.60	42.93	42.60
Grants	7.08	7.48	8.20	7.60	7.60	7.60	7.60	9.40	9.40	9.40	8.40	8.40	8.40	8.40	14.00
Total	50.30	49.10	49.70	49.80	47.80	46.40	44.80	46.60	48.60	49.60	52.80	52.00	53.00	51.33	56.60
Total Teachers	272.55	268.90	262.71	254.56	246.81	243.56	234.96	235.47	231.72	231.52	233.27	230.67	231.40	232.33	233.80
Admin	13.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Total Certified	285.55	280.90	274.71	266.56	258.81	255.56	246.96	248.47	244.72	244.52	246.27	243.67	244.40	245.33	246.80
Total Classified/Non-Certified	157.00	151.00	163.75	163.85	157.60	158.80	158.85	161.85	164.13	160.88	167.00	165.70	165.33	167.33	173.28
TOTAL	442.55	431.90	438.46	430.41	416.41	414.36	405.81	410.32	408.85	405.40	413.27	409.37	409.73	412.66	420.08
Change		(10.65)	6.56	(8.05)	(14.00)	(2.05)	(8.55)	4.51	(1.47)	(3.45)	7.87	(3.90)	0.36	2.93	7.42

Sections and Average Class Sizes for 2022-2023***Colchester Elementary School**

Class	Average Class Size
Preschool	16.13
Kindergarten	15.73
Grade 1	18.4
Grade2	20

Jack Jackter Intermediate School

Class	Average Class Size
Grade 3	18.75
Grade 4	17.75
Grade 5	19.75

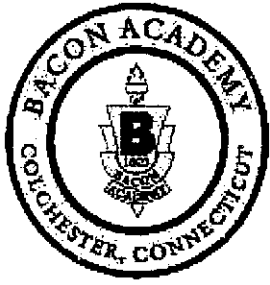
William J. Johnston Middle School

Class	Average Class Size
Grade 6 Math	19.25
Grade 7 Math	19.5
Grade 8 Pre-Algebra	20.13
Grade 6 English	19.13
Grade 7 English	19.38
Grade 8 English	19.88
Grade 6 Social Studies	19.25
Grade 7 World Cultures	19.5
Grade 8 History	20.13
Grade 6 Science	19.5
Grade 7 Science	19.5
Grade 8 Science	20
Grade 7 French	27
Grade 8 French	22
Grade 7 Spanish	21
Grade 8 Spanish	20.4
Grade 6 Art	19.25
Grade 7 Art	15
Grade 8 Art	16.25
Grade 6 Music	21.57
Grade 7 Music	14
Grade 8 Music	17.25
Grade 6 Computers	19.75
Grade 7 Computers	17.5
Grade 8 Computers	19.75
Grade 6 PE	26.58
Grade 7 PE	22.28

Sections and Average Class Sizes for 2022-2023*

Grade 8 PE	23
Grade 6 Health	19.63
Grade 6 Computers	19.75
Grade 7 Computers	17.5
Grade 8 Computers	19.75
Grade 6 Band	42
Grade 7 Band	38
Grade 8 Band	27
Grade 6 Chorus	42
Grade 7 Chorus	36
Grade 8 Chorus	16
Grade 6 Design & Engineering	18.5
Grade 7 Design & Engineering	19
Grade 8 Design & Engineering	19.25
Grade 6 Innovations	18.88
Grade 7 Innovations	17
Grade 8 Innovations	19.5

**This report does not include averages for self-contained special education courses*



BACON ACADEMY

Colchester Public Schools

Founded in 1803

From its proud history and rich tradition, Bacon Academy promotes a family-like partnership of students, staff, parents, and community. The Academy fosters a strong foundation for learning; provides comprehensive, rigorous academics; and nurtures personal growth, integrity and respect for all.

To: Daniel Sullivan, Superintendent

From: Amy Begué, Principal

Date: February 12, 2023

Re: Report on Class Size

This report includes class size numbers as of February 1, 2023. We have identified those sections in the current year's master schedule of courses that meet any one of the following criteria:

- Fewer than 13 students are enrolled; or
- More than 24 students are enrolled; or
- The course was canceled due to lack of student interest; or
- There was sufficient student interest, but there were not enough teachers to teach the sections.
- **Sections with Fewer than 13 Students Enrolled.** There are 62 total sections with fewer than 13 students enrolled. There are 14 first semester sections, 18 second semester sections, and 35 full year sections with enrollments less than 13. The specifics of these sections are listed in Table A.
- **Sections with More than 24 Students Enrolled.** There are 38 sections with enrollments greater than 24. The specifics of these sections are listed in Table B.
- **Courses Canceled/Not Scheduled Due to Lack of Student Interest and Enrollment.** 21 courses were not scheduled due to lack of interest/enrollment. A list of these courses is shown in Table C.
- **Courses Not Scheduled Due to an Insufficient Number of Teachers.** We had a resignation in our FCS department at the end of the summer. We were not able to run our Academy Cafe and Apparel & Furnishings courses. These two courses are listed in Table D. Two other courses scheduled for the resigned teacher were reassigned to existing FCS faculty, who taught extra to meet student needs.

Table A – Sections with Fewer than 13 Students Enrolled

Dept.	Course	Enrollment Period			Total # Students	Total # Sections	Avg. # Per Section
		S1	S2	Year			
English	English 10 L2			22,27,18,20 ,11,9,12	119	7	17
	English 12 L3			11,16	27	2	13.5
	Public Speaking	9	14		23	2	11.5
Math	AP Computer Science			10	10	1	10
	AP Statistics			12	12	1	12

	Applications of Algebra & Trig			23,11,13	47	3	15.7
	Computer Programming IA/IB	9,15	11,12		47	4	11.75
	Discrete Math			3	3	1	3
Science**	AP Physics			10	10	1	10
	Biology L2			24,15,17,17 ,15,11,15	114	7	16.3
	Energy Explorations L3			19,12,11	42	3	14
	Marine Science	15,13	12,15		55	4	13.8
	Human Anatomy/Physiology		11,11		22	2	11
	Physics L3			8	8	1	8
Health/PE	Sports Medicine	11	19		30	2	15
Career & Technical Education	Bake Shop 2*	11	12		23	2	11.5
	Culinary Arts 1 and 2*	14,11	14,9		48	4	12
	Early Childhood	15,8	12,8		43	4	10.75
	Engineering 1 and 2, combined			18+5	23	1	23
	Hospitality	9		9	9	1	9
	Manufacturing Design & Production*			12	12	1	12
	Manufacturing I*	12,14	15,13		54	4	13.5
	Manufacturing II*			8,8	16	2	8
	Middle Childhood	10	16		26	2	13
	The Preschooler			7,5	12	2	6
	Video Productions 1 and 2		9+9	combined	18	1	18
World Language	Advanced Spanish			7	7	1	7
	French I			5	5	1	5
	French IV			3	3	1	3
	Spanish I			13,13,11,14	51	4	12.8
	Spanish II			19,15,16,20 ,12,12,23,1 2	129	8	16.1
	World of Sports: Spain		11		11	1	11
Social Studies	AP Human Geography			15,12,11	38	3	12.7
	AP US Government	24,21	17,9		71	4	17.75
	Asian Studies			12,13	25	2	12.5
	Geography L3			20,18,12	50	3	16.7
	US History L2			19,24,8	51	3	17
Music	AP Music Theory (combined with Music Fundamentals)			4+3	7	1	7
	Music Technology	14,13	9,13		50	4	12.5
Art	Ceramics and Advanced Ceramic run concurrent	15,15,15,14			59	4	14.75
	Advanced Drawing	10			10	1	10
	AP Studio Art (combined)			2	2	1	2
	Art 1 Drawing	21,12,18,21			72	4	18
	Sketchbook Fundamentals		12,16,18,20		66	4	16.5
	Advanced Painting		12		12	1	12
	Unified Art	12	13		25	2	12.5
Business	Accounting I (concurrent Acct 2)			9, 3+5	17	2	8.5
	Business Law	9	12		21	2	10.5

	Introduction to Business	14,5,15			34	3	11.3	
	Life and Finances	15,20	20,9		64	4	16	
	Sports & Entertainment Marketing		12,19,16		47	3	15.7	

*Max lab capacity is 16

**Max lab capacity is 24

Table B – Sections with More than 24 Students Enrolled

Department	Course	Class Enrollment	Total Enrollment	Total Sections	Term
Music	Chamber/Jazz Choir	27	27	1	Full year
	Concert Choir	63	63	1	Full year
	Wind Ensemble ("AM band")	43	43	1	Full year
English	AP English Literature	29	29	1	Full year
	English 11 L2	25,18,19,16	78	4	Full year
	English 11 L3	20,28	48	2	Full year
	English 12 L2	28,24,18,20,18	108	5	Full year
	English 9 L2	17,14,19,26,19,20	115	6	Full year
World Language	French III	25	25	1	Full year
Social Studies	Civics	15,16,25,26,20	102	5	Semester
	Psychology	21,15,29	65	3	Semester
	US History L3	22,27,15	64	3	Full year
Mathematics	Algebra II L2	18, 25, 15	58	3	Full year
	Algebra II L3	27, 13,23	63	3	Full year
	Geometry L2	27,26,27,17,15,19	131	6	Full year
	Geometry L3	17,25	42	2	Full year
	Math 1 L2	17,17,19,23,28,20	124	6	Full year
	Trigonometry & Statistics	25	25	1	Full year
Health/PE	Physical Education (lower, 9th)	20,14,21,26,27,28,29	165	7	Semester
	Physical Education (upperclass)	25,26,30,24,19,16,15,14	169	8	Semester
	Personal Health (grade 9)	13,15,30,22,23,20,17,21	161	8	Semester
	Senior Health & Wellness	28,25,24,19,26,12,15,17	166	8	Semester
Science	Science & Alternative Energy	29,27	56	2	Full year
Senior Capstone	Senior Capstone	28,26,17,26,26,30,5,15	173	8	Semester

Table C – Courses Canceled/Not Scheduled Due to Lack of Enrollment

Course	Number of Requests
Authors & Activism - L2	7
Africa & the New World - L2	3
African Amer/Black&Puerto Rican Latino	7
Anthropology - L2	14
Middle East - L2	6
Economics - L2	10
AP® CALCULUS BC - L4 (combined with Calc AB)	2
Computer Science IV - L3	1
AP® Biology - L4	4
AP® Chemistry - L4	5
Spanish for the Working World - L2	4
Survival Spanish for the Tourist - L2	1
Computer Information Technology - L2	15
Interior Design - L2	6
Lifespan Development - L3	2
Hospitality II - L2	5
Art Portfolio - L2	1
Illustration - L2	1
Stained Glass-3D - L2	4
Intro to Fitness - L2	2
Lifetime Fitness - L2	3

Table D – Courses Not Scheduled Due to an Insufficient Number of Teachers

Course	Number of Requests
Academy Cafe	6
Apparel & Furnishings	31

DILLON SECURITY & INVESTIGATIONS LLC

Security Assessment

COLCHESTER PUBLIC SCHOOLS

The following is a school security assessment for the Colchester Public Schools, 127 Norwich Ave., Suite 202, Colchester, Connecticut. A brief security assessment was performed on Bacon Academy High School and William J. Johnston Middle School. The assessment is designed to address security and safety issues through a comprehensive program targeting possible vulnerabilities. This assessment is specifically targeting the possible need of security/safety personnel at each one of the district's four schools.

The Security Assessment will assist school administration in addressing the need for more practical, cost-effective measures for school security, safety, emergency preparedness planning, violence prevention and physical security measures.

The Colchester Public Schools are currently attended by approx. 2,247 students and employ approx. 440 certified/non-certified staff.

I was assisted in my assessment by the school district's School Resource Officer. It is my understanding the SRO spends the majority of his school day at Bacon Academy and William J. Johnston Middle School. Upon initial inspection of the two buildings, I observed two well-maintained structures with William J. Johnston Middle School being much newer. The school grounds were free of debris and the structure showed no graffiti or outward signs of visible damage. The following is a brief overall security and safety review of the exterior and interior of the building and the need for safety/security officers.

That in my brief assessments of the high school and middle school, I found both schools to be well maintained, clean and no visible damage. As with both schools, I was able to identify several vulnerable areas that need addressing. I was able to identify certain exterior areas that needed improved physical security measures.

The exterior security measures that should be considered for improvement:

- Use Security/Safety personnel
- Additional use of access control
- Use of security/safety film on exterior windows
- Exterior door lettering
- Warning strobes
- Signage

In regard to improved interior needs they are:

- Increase use of 2-Way Radios
- Interior cameras w/assessment
- Warning strobes in classrooms or areas (i.e., band room, chorus room, wood shop, etc.)

Security / Safety Personnel

One consistent area district wide that needs consideration is the use of security/safety officers. I have found statewide that there has been a dramatic increase in the use of security/safety personnel. Most school districts that have hired security/safety personnel, hire retired police officer or retired correctional officers. In today's environment any school district that does not employ security/safety officers at their schools leaves their school vulnerable. The hiring and placement of security personnel in each one of your four (4) schools will dramatically increase the school's level of security and safety. School security/safety officers aid each school's principal in developing a more safe and secure learning environment for its students, staff and visitors. A full-time security/safety officer at each school would report directly to the school's principal and would assist in:

- Building relationships with students
- Assist in controlling student behavior
- Responsible for controlling access to the building and grounds
- Assist the principal in dealing with daily security needs and questions.
- Assist with morning student drop off traffic and afternoon student pickup traffic.
- Will assist in monitoring the school CCTV cameras
- Daily checking the building's exterior doors to maintain a secure environment
- Assist with school medical emergencies
- Assist in providing security at after school events.
- Will work closely with the Police Department and SRO in dealing with school security needs.
- School security/safety will assist the principal in the administering of the required emergency drills and reporting.
- Assist the principal in times of crisis
- Assist the principals in student escorts

What I have described above is a small list of what a school security/safety officer provides to a school. These security/safety officers often take many duties off the principal's plate and allows him/her more time to concentrate on their administrative duties. It is more often than not that I hear from a principal that they didn't know what they did before they had a security/safety officer. In every district I've worked, security/safety officers have been a huge daily asset. The biggest and most important responsibility of these officers is that they must build relationships with students. The relationships are extremely beneficial in the control of student behavior and the ability of officers to obtain information from these relationships. This information obtained by security/officers often results in the prevention of violence, criminal activity or the violation of school policies. School security/safety officers often receive information from these student relationships that help identify students in crisis.

If considered, it is my opinion that school districts should be directing their hiring practices towards retired police officers. I say this due to the increase in school districts hiring armed security officers. That being said, state requirements only allow retired police officers to be employed as armed security. Therefore, if at a later date, the school district begins to discuss or

consider going with armed security their current security staff will already meet the state requirements.

Policy & Procedures

In viewing the district's current State of CT All Hazard School Security & Safety Plan, it is well written but has many areas that need improvement. The plan is written using the State of CT All Hazards School Safety & Security Plan template. A complete district plan assessment is needed with an additional assessment completed of each school plan. Upon completion of the plan assessments, I will then complete a Safety & Security Infrastructure Checklist. A more extensive assessment report will accompany the infrastructure checklist.

Respectfully submitted,

Thomas Dillon

Dillon Security & Investigations LLC

Estimated Education Cost Sharing (ECS) Formula Phase-In/Out Schedule
5/10/2022

To view the ECS phase-in/out schedule and estimated grants for a specific town, please select the town from the dropdown menu in the blue cell below.

Colchester

Cumulative Phase-In/Out percentage

Fiscal Year	Estimated ECS Grant*	Estimated Change from FY 2022 ECS	Grant Phase-In/Out Schedule**
2020	12,359,177		
2021	12,040,218		
2022	12,040,218		
2023	12,040,218	-	0%
2024	11,600,009	(440,209)	14%
2025	11,159,866	(880,352)	17%
2026	10,719,828	(1,320,390)	20%
2027	10,279,791	(1,760,427)	25%
2028	9,839,797	(2,200,421)	33%
2029	9,399,738	(2,640,480)	50%
2030	8,959,678	(3,080,540)	100%

* FYs 2022 and 2023, towns that are overfunded according to the ECS formula and would normally experience decreases in their ECS funding are "held harmless.". This means instead of having their funding reduced, these towns will receive the same funding for FYs 2022 and 2023 as they did in FY 2021. As a result, the phase-out schedule for these towns is extended by two years until FY 2030.

** Starting in FY 2023 for phase-in towns, and FY 2024 for phase-out towns, the phase-in/out formula is changed from taking a percent of the difference between fully-funded and the FY 2017 amount, to taking a percent of the difference between fully-funded and the prior year grant amount. This technical change ensures no district will ever receive more than their fully-funded phase-in amount, or less than their fully-funded phase-out amount.

*Note: Estimated grants assume the ECS formula remains as specified under current Connecticut state statutes, and town values for the following variables remain constant:

- Resident student count
- Low-income students
- English Learners
- Equalized Net Grand List Per Capita (ENGLC)
- Median Household Income (MHI)
- Public Investment Community Index values and rankings
- Students sent to regional school districts
- Regional school district grade composition
- Alliance District status
- Priority District Status

Sources:

Conn. Gen. Statutes ch. 172, §§ 10-262f, 262h.

Related to Revenue, School Construction and Other Items to Implement the State Budget and Authorizing and Adjusting Bonds of the State. Gen. Assembly.



COLCHESTER PUBLIC SCHOOLS

Department of Pupil Services & Special Education

380 Norwich Ave, Colchester, CT 06415 Phone (860) 537-3103 Fax: (860) 537-6391

Amy Emory, Director

Elisa Fabiszak, Assistant Director

To: Superintendent Daniel Sullivan

From: Amy Emory, Director of Pupil Services and Special Education

Re: Special Education Increases

Date: March 15, 2023

The Special Education increases reflected in the budget for tuition, services and transportation for students attending out of district placements were impacted in part, due to the following reasons.

1.) Students moving to Colchester who were already in placements:

At a total cost of \$307,673.00

2.) Students placed in new placements prior to my arrival:

- At a cost of \$595,871.00

3.) Students who required a change of placement due to change in level of individualized needs:

- At a cost of \$257,342.00



COLCHESTER PUBLIC SCHOOLS

Department of Pupil Services & Special Education

380 Norwich Ave, Colchester, CT 06415 Phone (860) 537-3103 Fax: (860) 537-6391

Amy Emory, Director

Elisa Fabiszak, Assistant Director

To: Superintendent Dan Sullivan

From: Amy Emory, Director of Pupil Services and Special Education

Re: Excess Cost Eligibility

Date: March 15, 2023

Under Connecticut General Statutes (CGS Section 10-76g), a district may qualify for a LEA excess cost grant if the threshold is met, when it initiates a placement in an approved special education facility. The current threshold is \$83,750 which means that the district must spend more than this amount to be eligible for excess cost reimbursement for the amount over this threshold. The exact rate of reimbursement for any eligible costs over this threshold is determined by the CSDE and can range from 65% to 70% or higher.

Conversely, a district will not qualify for a LEA excess cost grant, even if the threshold is met, under Connecticut General Statutes (CGS Section 10-76g) for any placement initiated by the district in a facility not approved for special education. The statute states that a private school, agency, or institution located out of the State of Connecticut must be approved by the Commissioner of Education or by the appropriate agency.

The district's practice is to place students who have been identified as requiring a highly specialized program outside of the district, to state approved programs and facilities in Connecticut. In a very rare exception, a placement within the state was not able to be secured despite exhaustive efforts by the district due to a student's highly individualized, extremely significant needs. A placement outside of the state was finally identified as an appropriate placement and program to meet the needs of the student.

Upon submission of our LEA excess cost grant in December, the district was notified that the submission of the excess costs related to this out of state program was not allowable under the regulations even due to the circumstances of the case and the efforts that the district had taken to find an appropriate placement within the state. Upon receipt of this information, I communicated with Bryan Klimkiewicz, Special Education Division Director for the CT State Department of Education to advocate for an appeal of the decision based on the nature of the case and the district's exhaustive efforts to locate a program within the state. That request was denied and I was referred to a memo from the State of Connecticut Department of Education dated October 31, 2008 in which the Bureau Chief, Anne Louise Thompson, provided guidance

in reference to the regulations involving the LEA Excess Cost Grant. This guidance continues to be in place up to this current time. I'm attaching the memo for your reference.

Moving forward, there are continued efforts to work within this guidance to find some opportunity for the district to again submit and be eligible for excess costs. However there are no guarantees that this will occur or if so, when.



STATE OF CONNECTICUT

DEPARTMENT OF EDUCATION



To: Directors of Special Education
Parent Advocates and Attorneys
Board of Education Attorneys

From: Anne Louise Thompson, Bureau Chief

Date: October 31, 2008

Subject: LEA Excess Cost Grant and State Agency Placement Grant for Placements in Facilities Approved or Not Approved for Special Education

Over the past year, there has been an ongoing review of grant requests submitted by public school districts for local education agency (LEA) excess cost and State agency placement grants. The Bureaus of Special Education and Data Collection, Research and Evaluation have been reviewing grant submissions from districts concerning cases in which a child is receiving special education instruction in approved special education facilities or facilities not approved for special education. In some cases, a school district or State agency made the placement in the facility. In other cases, the parent and the district have been in disagreement over what constitutes an appropriate program and placement for the child and in an effort to resolve the dispute, the parent and the district have negotiated an agreement regarding the child's program and placement.

There are various types of agreements: a settlement agreement from the resolution session associated with a due process hearing, a mediation agreement or a settlement agreement finalized before the case is completed at a due process hearing. There may also be other circumstances where the district and the parent have come to an agreement without utilizing the special education due process procedures.

In order to clarify questions concerning school district eligibility for the excess cost grant and the State agency placement grant, the following applies:

I. School District Initiated Placements: School District Eligibility for the LEA Excess Cost Grant

A. Facilities approved for special education: School District Eligible for the LEA Excess Cost Grant

A district may qualify for a LEA excess cost grant under Connecticut General Statutes (CGS) Section 10-76g (if the grant threshold is met) when it initiates a placement in an approved special education facility.

B. Facilities not approved for special education: School District Not Eligible for the Excess Cost Grant

A district will not qualify for a LEA excess cost grant (even if the grant threshold is met) under CGS Section 10-76g for any placement initiated by the district in a facility not approved for special education. CGS Section 10-76d(d) is clear that in order for a school district to receive payment under CGS Section 10-76g, "each such private school, agency or institution has been approved for special education by the Commissioner of Education or by the appropriate agency for facilities located out of State."

C. Facilities not approved for special education: School District Eligible for the Excess Cost Grant

A school district may utilize preschool programs not approved for special education and receive an excess cost grant if conditions are met for utilizing a preschool program not approved for special education (See CGS Section 10-76d(b)) and the grant threshold is met.

D. Organizations approved for transition/vocational services: School District Eligible for the Excess Cost Grant

A school district may utilize a transition/vocational program or services to provide occupational training programs to eligible students and may receive an excess cost grant under the following conditions (See CGS Section 10-76d(d)). The district is eligible for an excess cost grant if the program or services are being provided by an approved vendor of such services, the student is not working on earning credits for a regular high school diploma, the student is between the ages of 16 and 21 and the grant threshold is met. Transition/vocational programs are not approved to be providing academics toward a high school diploma. Any program which is coded as an "82" in the special education data application and collection (SEDAC) system by the Department of Education is not approved to provide academic credit toward a regular high school diploma. A district will not be eligible to receive an excess cost grant if a student is earning academic credit toward a regular high school diploma in a facility coded as an "82", transition/vocational program.

II. Parent Initiated Placements: School District Eligibility for the Excess Cost Grant

A. Parent initiated placement in a facility approved for special education: School District Eligible for the Excess Cost Grant under certain conditions

A district may receive a LEA excess cost grant for a placement in a facility approved for special education initiated by a parent if the following conditions are met: (1) the district has accepted programmatic responsibility for the child's education through the development and implementation of an individualized education program (IEP); (2) the district has accepted fiscal responsibility by paying the costs for the child's placement by the parent at the approved facility; and (3) the grant threshold is met.

B. Parent initiated placement for other than educational reasons in a facility approved or not approved for special education: School District Eligible for the Excess Cost Grant under special circumstances

CGS Section 10-76d(d) contemplates that children eligible for special education may need services other than educational services such as medical, psychiatric, or institutional care or services even though the district is able to meet the child's educational needs through a program and placement offered by the school district. In this situation, the parent places the child and requests that the school district pay for the cost of special education instruction at a private school, hospital or other institution which may or may not have an approved special education program. The school district *may* meet its obligation to provide special education to the child by agreeing to pay the reasonable costs of special education instruction. In such situations, the school district would be eligible for the LEA excess cost grant if: (1) the parent and the school district enter into an agreement indicating that the child's placement by the parent in the private school, hospital or other institution is proper and no State institution is available to meet the child's needs; (2) the school district assumes responsibility for the provision of special education instruction and provides for such services through a contract with the facility in the form of an IEP which the school district writes and ensures is implemented by the facility; and (3) the grant threshold is met. If there is an agreement between the parent and the school district, the agreement should indicate that the school district continues to be ready and willing to offer an appropriate program to the child.

Under no circumstances may a school district initiate a child's placement under this provision of the statutes and seek to shift the non-educational costs to the parent.

C. Parent initiated placement in a facility not approved for special education: School District Eligible for Excess Cost Grant if placement ordered by Hearing Officer or Court

If the parent and the district cannot come to an agreement about the child's placement, the parent may seek reimbursement from a school district for a unilateral placement in a facility not approved for special education through a due process hearing or court proceeding. Districts will be eligible to receive the LEA excess cost grant, if the grant threshold is met, for a unilateral placement made by the parent in a facility not approved for special education when a special education hearing officer or court of competent jurisdiction: (1) determines the district did not offer a free and appropriate public education (FAPE); (2) determines the child is receiving FAPE in the unilateral placement; and (3) orders the district to assume responsibility for the child's placement in the facility. An IEP must be developed by the school district and implemented within the facility.

D. Parent initiated placement in a facility approved or not approved for special education: School District Not Eligible for Excess Cost Grant

A school district may not receive the LEA excess cost grant under CGS Section 10-76g when the parent rejects the district's IEP and the parent unilaterally places their child in a facility approved or not approved for special education for educational reasons and the school district and parent negotiate an agreement which provides for the school district to assume some or all of the costs of the child's placement. This is true regardless of the forum through which the agreement was negotiated. However, the district may be eligible for the LEA excess cost grant for a unilateral placement in an approved facility if: (1) the district accepts programmatic responsibility for the child's education through the development and implementation of an IEP; (2) the district accepts fiscal responsibility by paying the costs for the child's placement by the parent at the approved facility; and (3) the grant threshold is met.

III. State Agency Placement Grant

A. State agency placement of students eligible for special education and related services in a facility which may or may not be approved for special education: School District Eligible for the State Agency Placement Grant

When a State agency places a child eligible for special education in a facility under the provisions of CGS Section 10-76d(e)(2), which may or may not be approved for special education, the school district is required by State statute to assume the fiscal and programmatic responsibility for the education of the child. The State agency placement grant under CGS Section 10-76d(e)(2) is available for such placements when the grant threshold is met.

B. State agency placement of students not eligible for special education in a private residential facility: School District Eligible for the State Agency Placement Grant

When a State agency places a child in a private residential facility which may or may not be approved for special education and the child is not eligible for special education (i.e., receiving regular education instruction only), the State agency placement grant under CGS Section 10-253(b) is available when the grant threshold is met.

C. State agency placement of students not eligible for special education in a day program: School District Not Eligible for the State Agency Placement Grant

When a State agency places a child in a day program which may or may not be approved for special education and the child is not eligible for special education (i.e., receiving regular education instruction only), the State agency placement grant under CGS Section 10-76d(e)(2) and Section 10-253(b) is not available.

If you have any questions regarding these issues, please contact the Bureau of Special Education at 860-713-6910.

**Projected Tuition for OOD Students Aging Out
or Anticipating Graduating
Within the Next 3 Years**

Number of Students	Anticipated Age Out or Graduation Date	Projected Tuition SY 23-24	Projected Tuition SY 24-25	Projected Tuition SY 25-26
3	SY 23-24	\$351,978	XXXX	XXXX
5	SY 24-25	\$115,401	\$1,182,326	XXXX
1	SY 25-26	\$184,788	\$195,875	\$207,628

Notes:

- There is pending legislation that would change a school district's current responsibility to provide special education services to eligible students until their 22nd birthday to being responsible to provide special education services for these students until the end of the school year in which the student turns 22. These projections reflect the full school year costs for these particular students based on the anticipation that this legislation will be passed and go into effect July 1, 2023.
- There is a 6% anticipated increase reflected each year.
- This list does not include all of our OOD students. It only reflects those students who are anticipated to age out or graduate in the next three years. Projections beyond three years can be impacted by factors such as students' acquisition of required graduation requirements, possible change in placement or services, and students' continued eligibility for services which is part of the required re-evaluation process completed every three years.
- As previously mentioned, we may have currently enrolled students or new enrollees whose programming may require an out of district placement.

Colchester Public Schools Technology Reserve Plan

Equipment Replacement	Estimated Amount For Project	Replacement in number of years	Amount need to add in Technology Reserve Every Year	Current number of years current equipment has been in place
District Wireless AP's, Licensing, Wiring	\$220,000	10 years	\$22,000	Year 1
District Phone System	\$80,000	20 years	\$4,000	Year 1
BA Audio/Visual Equipment	\$160,000	20 years	\$8,000	A/V: Year 2 Lights: Original
WJ Audio/Visual Equipment	\$100,000	20 years	\$5,000	Year 5
CES/JJIS Audio/Visual Equipment	\$60,000	20 years	\$3,000	Year 5+
Total	\$620,000		\$42,000	

Project:	Description:
District Wireless AP's, Licensing, Wiring	Colchester Public Schools has a HP Aruba wireless network that is used to connect mobile devices to the internet. We have a network that expands to all corners of of the buildings and includes some outdoor classroom spaces. Our network is separated into two secure filtered options. One for district owned devices and one for guest devices that allow visitors to get connected.
District Phone System	Colchester Public Schools has Sangoma VOIP phone system installed by CCi Voice. It is a cloud based system and is managed

	through an online admin console.
BA Audio/Visual Equipment	Common locations in the building including Auditorium, Gym, and Cafeteria. These areas have equipment such as sound boards, projectors, camera's, microphones, and special lighting.
WJ Audio/Visual Equipment	Common locations in the building including Black box theater, Digital Production room, Gym, and Cafeteria. These areas have equipment such as sound boards, projectors, camera's, microphones, and special lighting.
CES/JJIS Audio/Visual Equipment	Common locations in the building including Gym and Cafeteria. These areas have equipment such as sound boards, projectors, camera's, microphones, and special lighting.

Capital Outlay / Improvement List

30 Classroom Replacement Blinds for CES	30	\$600.00
Reroof Athletic Concession Building BA	1	\$10,000.00
Upgrade Fire Alarm System BA	1	\$125,000.00
Upgrade Building Management System BA	1	\$120,000.00
Reroof Garage Roof BA	1	\$12,000.00
Upgrade Video Cameras WJJMS	1	\$70,000.00
Replace 4 Damaged Exterior Doors and Frames	4	\$5,000.00
Replace Corridor Carpet JJIS	1	\$58,500.00
Upgrade Building Management System JJIS	1	\$120,000.00
Refinished Gymnasium Floor CES	1	\$38,000.00
Replace Carpet CES	1	\$75,850.00